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Proposed programme budget for the biennium 2012-2013*

Part IV
International cooperation for development

Section 9
Economic and social affairs

(Programme 7 of the strategic framework for the period 2012-2013)**

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* A summary of the approved programme budget will subsequently be issued as *Official Records of the General Assembly, Sixty-sixth Session, Supplement No. 6* (A/66/6).

** *Official Records of the General Assembly, Sixty-fifth Session, Supplement No. 6* (A/65/6/Rev.1).

*** Subprogramme 2 falls under the purview of UN-Women under section 17, in accordance with General Assembly resolutions 64/289 and 65/259.

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Overview

Table 9.1 **Estimates of expenditure**

Proposal submitted by the Secretary-General	$148,820,100[a]
Revised appropriation for 2010-2011	$152,535,500

[a] At 2010-2011 rates.

Table 9.2 **Proposed staffing resources**

Posts	*Number*	*Level*
Regular budget		
Proposed posts for the biennium 2012-2013	495	1 USG, 2 ASG, 9 D-2, 31 D-1, 63 P-5, 88 P-4, 65 P-3, 42 P-2/1, 33 GS (PL), 161 GS (OL)
New posts	2	P-3 Statistics Division
Abolition	(12)	1 P-5, 1 P-4, 1 P-3, 1 P-2 and 8 GS (OL) under subprogrammes 1, 3, 4, 5, 7, 8 and 10
Redeployment	5	1 D-1, 1 P-4, 1 P-3, 1 GS (PL) and 1 GS (OL) under executive direction and management, subprogrammes 5 and 8 and programme support
Approved posts for the biennium 2010-2011	505	1 USG, 2 ASG, 9 D-2, 31 D-1, 64 P-5, 89 P-4, 64 P-3, 43 P-2/1, 33 GS (PL), 169 GS (OL)

9.1 The overall objective of the programme is to promote and support international cooperation in the pursuit of sustained economic growth, the eradication of poverty and hunger, and sustainable development for all. While focused on tackling interlinked challenges in the social and economic fields, the programme also seeks to contribute to a mutually reinforcing relationship among the three pillars of the United Nations work: peace and security, development and human rights.

9.2 The programme is under the responsibility of the Department of Economic and Social Affairs. Its key programmatic thrusts are (a) to provide substantive support to the bodies established under the Charter of the United Nations dealing with development issues, namely, the General Assembly, the Economic and Social Council and its related functional commissions, and expert bodies; (b) to monitor and analyse development trends, prospects and policy issues globally; and (c) to provide support for capacity development in policy formulation and implementation, in particular in relation to the achievement of the internationally agreed development goals, including the Millennium Development Goals, through, inter alia, implementation of the regular programme of technical cooperation and Development Account projects.

9.3 The programme has put development issues at the centre of global deliberations and helped Member States to forge a shared vision of development based on the internationally agreed development goals and commitments, with the Millennium Development Goals at the core, as identified in the outcomes of the major United Nations conferences and summits, including the 2005 World Summit. Those commitments are collectively referred to as the United Nations development agenda.

9.4 In the biennium 2012-2013, the programme will continue to mobilize and provide practical support to help translate the development commitments into action. It will focus on the delivery of four main functions: (a) monitoring, research and analysis of development issues and emerging challenges, including through support to the global statistical system; (b) normative and policy support to United Nations intergovernmental processes; (c) assistance in capacity development and active promotion of capacity-building activities in order to support implementation of global conference outcomes at the country level; and (d) fostering collaboration and partnerships within the United Nations system and with civil society and the private sector.

9.5 Fulfilling those functions requires strengthened analytical and monitoring capacity, in particular to identify and address emerging issues and cross-cutting policy challenges and to support both national development strategies and accountability and monitoring mechanisms at the intergovernmental level. Strategic integration is also essential, to promote a coherent and coordinated implementation process for the internationally agreed development goals, including the Millennium Development Goals. This includes enhancing horizontal linkages across the subprogrammes of programme 7 to enable more effective and flexible support to Member States in pursuing the development agenda, in cooperation with entities of the Executive Committee on Economic and Social Affairs. The programme provides strategic support to the Executive Committee and ensures its stronger linkages with the United Nations Development Group, other executive committees and various other partners.

9.6 The programme will continue to emphasize the mainstreaming of gender perspectives into its subprogrammes. Consultations have taken place among concerned entities of the Executive Committee on Economic and Social Affairs at the thematic cluster level. Those consultations are expected to continue, enhancing coordination and collaborative work among programmes in major common work areas of the Secretariat in the social and economic sectors.

9.7 The Department remains supportive of General Assembly resolution 64/259 and is actively engaged in system-wide measures taken in support of the resolution. In the current biennium, the Department of Economic and Social Affairs has worked closely with the Department of Management in the areas of performance reporting with regard to the timely reporting and monitoring of programme outputs and in the preparation and review of senior managers' compacts consistent with the need for greater personal and institutional accountability. The Department is also working closely with the Office of Human Resources Management on the implementation of recently issued administrative guidelines on performance management and career and staff development. The Department has engaged in discussions on the implementation of a results-based management framework and has participated in risk assessments undertaken by the Office of Internal Oversight Services. The Department continues to facilitate the work of the various oversight bodies and implements the relevant recommendations that arise from their reviews of the Department.

9.8 In its resolution 63/260, the General Assembly approved 13 posts in response to requirements identified by the Department as being critical to improving the effective and efficient delivery of the mandates of development-related activities (A/62/708). It should be noted that, of the 13 posts approved, five were for subprogramme 2, Gender issues and the advancement of women. Those posts have now been transferred to the newly established entity for gender equality and the empowerment of women, UN-Women. The remaining eight posts have been assigned to their respective offices and subprogrammes and have contributed to the effective delivery of those programmes of work. In this regard, the Department has had to ensure the strategic use of these posts to optimize their impact on the delivery of its mandate. This is reflected in some of the redeployments and realignments of resources that have been proposed in this programme budget.

9.9 The P-5 post approved under executive direction and management has been assigned to the Strategic Planning Unit, whose role in dealing with cross-cutting issues and coordinating activities within the Department, the Executive Committee on Economic and Social Affairs and the entire United Nations system was central to the Department's proposal. The establishment of the Unit remains an integral part of the Department's efforts to identify new and emerging challenges, especially cross-cutting issues, and developing strategies for its work on these issues. In this connection a D-1 post has been redeployed to head the Unit, which is now comprised of the new P-5 post and an existing P-4 post. As constituted the Strategic Planning Unit aims to assist the Under-Secretary-General in specific strategic planning processes, namely (a) pursuing substantive strategic priorities; (b) enhancing interdivisional cooperation and facilitating Department-wide strategic reviews and actions, particularly on cross-cutting issues; and (c) engaging stakeholders, including Member States and key strategic partners in the Secretariat and the United Nations system.

9.10 The remaining seven posts approved under the Department's programme of work have made a positive impact in the respective subprogrammes:

(a) The P-4 post established in subprogramme 1 has strengthened the substantive support that the Office for Economic and Social Council Support and Coordination provides to the Development Cooperation Forum, established by the General Assembly in resolution 61/16. The post has strengthened the work being undertaken in research and policy analysis; preparing reports for the Development Cooperation Forum and other substantive notes and analytical background documents; coordinating preparations for the Forum; and liaising with the United Nations system on matters related to the Forum;

(b) The P-4 post approved in subprogramme 3 for the secretariat of the Permanent Forum on Indigenous Issues has strengthened the secretariat's work in promoting and implementing Forum recommendations and United Nations Development Group guidelines on indigenous peoples' issues; preparing analytical papers and statements in support of these efforts; and overseeing activities funded by the Trust Fund on Indigenous Issues;

(c) The P-4 post approved for subprogramme 4, Sustainable development, has strengthened substantive preparations and support for intergovernmental bodies, including the Commission on Sustainable Development, the Economic and Social Council and the General Assembly, and pursued activities to advance the sustainable development agenda of the Commission, including exploring opportunities for cooperation; policy research in the thematic areas of the Commission; monitoring trends; and engaging Member States.

(d) The P-3 post established under subprogramme 5, Statistics, has been used to support work being undertaken with regard to the Millennium Development Goals, specifically the programming of data related to goals 1 (eradicate extreme poverty and hunger) and 7 (ensure environmental sustainability) and the dissemination of information on the Statistics Division's work related to the goals, including the launch of the Gender Equality and Women's Empowerment Progress Chart 2010 and the coordination of the World Statistics Day event (October 2010). In this regard, the Division's website (http://unstats.un.org/unsd/mdg/) has become the source of statistical data for review and access by Member States and all other interested parties;

(e) The P-4 post approved in subprogramme 6, Population, has assisted the Population Division in speeding up the publication of planned outputs and responding to requests for substantive documentation and briefing papers. The additional resource has strengthened the Division's substantive support to the informal thematic debate on international migration and development, which is being organized by the President of the General Assembly in response

to resolution 63/225, and preparations for the High-level Dialogue on International Migration and Development to be convened in 2013 in response to the same resolution;

(f) The P-5 post approved in subprogramme 9, Sustainable forest management, has enhanced the capacity of the secretariat of the United Nations Forum on Forests to be actively involved in developing and producing sound forest policy analysis and practical policy advice to address sustainable forest management in general and the implementation of the non-legally binding instrument on all types of forests in particular, as well as other major global challenges. The secretariat has also furthered the Forum's consideration of a sound solution by 2013 on financing forest activities through the preparation of analytical papers and notes on this subject; prepared the Secretary-General's report on forests for people, livelihoods and poverty eradication for the Forum's ninth session; advanced its capacity-building programme; and provided substantive input to other sustainable development processes including preparations for the Cancun and Rio+20 conferences;

(g) The P-4 post approved in subprogramme 10, Financing for development, strengthens the analytical capacity of the Financing for Development Office to produce reports on the implementation of the Monterrey Consensus, which includes the emergence and expansion of new substantive areas in financing for development such as innovative sources of finance, including financing required to address climate change. The additional resource strengthens the Office's capacity to remain engaged in new developments in financing for development; make recommendations to Member States and assess progress in a rapidly changing world; and contribute to multi-stakeholder consultations on innovative finance and other emerging issues in financing for development.

9.11 In paragraph 49 of its resolution 64/289, the General Assembly decided to establish as a composite entity, to be operational by 1 January 2011, the United Nations Entity for Gender Equality and the Empowerment of Women, to be known as UN-Women, by consolidating and transferring to the entity the existing mandates and functions of the Office of the Special Adviser on Gender Issues and Advancement of Women and the Division for the Advancement of Women of the Secretariat, as well as those of the United Nations Development Fund for Women and the International Research and Training Institute for the Advancement of Women, to function as a secretariat and also to carry out operational activities at the country level. The General Assembly, in part VI of resolution 65/259, approved effective 1 January 2011 the transfer of the responsibility for subprogramme 2, Gender issues and advancement of women, and the related resources to section 37, UN-Women, of the programme budget for the biennium 2010-2011.[1]

9.12 The issue of publications as part of the programme of work has been reviewed in the context of each subprogramme. It is anticipated that recurrent and non-recurrent publications will be issued as summarized in table 9.3 and as described in the output information for each subprogramme. The decrease in 2012-2013 results from efforts to be made to use electronic form, whenever possible, instead of printing non-recurrent publications.

9.13 With regard to publications, a working group headed by the Department of Public Information and the Department for General Assembly and Conference Management was established in 2010 to examine the entire publishing process in the Secretariat and find ways to make it more efficient,

[1] The report of the Secretary-General on the revised proposal for the use of regular budget resources for the normative support functions of the United Nations Entity for Gender Equality and the Empowerment of Women (UN-Women) provides details on the transfer of resources in the amount of $6,615,700 of the initial 2011 appropriation only, including 42 posts, from section 9 to the new section 37 of the programme budget for the biennium 2010-2011 (see A/65/531), para. 31 and tables 1, 2 and 37.2).

for example by combining publications, analysing the need for publications and increasing the use of Internet publishing with a view to reducing the volume of printed publications.

Table 9.3 **Summary of publications**

Publications	*2008-2009 actual*	*2010-2011 estimate*	*2012-2013 estimate*
Recurrent	306	381	391
Non-recurrent	67	102	41
Total	**373**	**483**	**432**

9.14 The overall regular budget resources required for the biennium 2012-2013 amount to $148,820,100 before recosting, reflecting a decrease of $3,715,400 (2.4 per cent). The decrease, shown in table 9.5 below, can be summarized as follows:

(a) An increase of $410,400 under policymaking organs resulting primarily from non-recurrent requirements for activities related to the United Nations Conference on Sustainable Development (Rio+20 Conference), authorized by the General Assembly in its resolution 64/236;

(b) An increase of $458,900 under executive direction and management resulting mainly from (a) the inward redeployment of posts (1 D-1 post from subprogramme 5, 1 P-4 post from subprogramme 8 and 1 General Service (Principal level) post from programme support), offset by the outward redeployment of 1 P-3 post to subprogramme 8 and 1 General Service (Other level) post to programme support, in order to strengthen the Strategic Planning Unit and to support the Department-wide programme management, monitoring and evaluation activities overseen centrally by the Office of the Under-Secretary-General ($558,900) and (b) a reduction of $100,000 in non-post resources including general temporary assistance ($45,700), overtime ($4,300) and consultants ($50,000) owing to more stringent use of these resources;

(c) A decrease of $4,475,600 under programme of work relating to:

(i) A net decrease of $362,600 under subprogramme 1, Economic and Social Council support and coordination, owing to the abolition of 1 P-4 post in an effort to rationalize and streamline the post structure of the subprogramme;

(ii) A net decrease of $469,500 under subprogramme 3, Social policy and development, from the abolition of 2 General Service (Other level) posts ($302,600) in an effort to rationalize and streamline the post structure, and reduced non-post requirements relating mainly to the concerted efforts to reduce the number of experts and the duration and location of meetings ($166,900);

(iii) A net decrease of $482,700 under subprogramme 4, Sustainable development, owing to the abolition of 1 P-5 post ($401,200) in an effort to rationalize and streamline the post structure, and reduced non-post requirements resulting mainly from the concerted efforts to reduce the number of experts, as well as the duration and location of meetings ($81,500);

(iv) A net decrease of $1,752,500 under subprogramme 5, Statistics, owing to (a) reduced requirements for posts ($804,500) resulting from a reduction of $661,500 owing to the abolition of three posts (1 P-3, 1 P-2/1 and 1 General Service (Other level)) and the outward redeployment of a D-1 post to executive direction and management ($455,400),

offset by an increase of $312,400 owing to the proposed establishment of 2 P-3 posts that would assume the functions previously provided under a contractual arrangement with the International Computing Centre for server support and statistical applications development; and (b) a decrease of $948,000 for non-post requirements related mainly to the termination of the contract with the International Computing Centre ($775,200), other staff costs ($23,100), consultants ($13,200), experts ($34,000), travel of staff ($10,800), external printing ($60,500), supplies and materials ($4,700) and furniture and equipment ($26,500);

(v) A net decrease of $397,900 under subprogramme 6, Population, owing to reduced requirements for consultants ($158,600), experts ($104,500), travel of staff ($65,600), contractual services ($63,000) and furniture and equipment ($6,200);

(vi) A net decrease of $340,700 under subprogramme 7, Development policy and analysis, owing to the abolition of two General Service (Other level) posts ($302,600) and reduced requirements for experts ($20,000), contractual services ($10,000), supplies and materials ($4,100) and furniture and equipment ($4,000);

(vii) A net decrease of $394,100 under subprogramme 8, Public administration and development management, resulting from the abolition of two General Service (Other level) posts and the outward redeployment of 1 P-4 post to executive direction and management ($362,800) in exchange for 1 P-3, and reduced requirements for consultants ($20,000), staff travel ($5,000) and supplies and materials ($6,300);

(viii) A net decrease of $100,200 under subprogramme 9, Sustainable forest management, due to reduced requirements for consultants ($48,000), experts ($26,100), travel of staff ($12,200) and furniture and equipment ($13,900);

(ix) A net decrease of $175,400 under subprogramme 10, Financing for development, from the abolition of one General Service (Other level) post ($151,300) and reduced requirements for experts ($20,000) and external printing ($4,100);

(d) A net decrease of $109,100 under programme support resulting from: (a) increased requirements for posts ($288,900) owing to the delayed impact of 2 new posts (1 P-5 and 1 P-4) established in 2010-2011 ($332,200), offset by the net decreased requirements ($43,300) resulting from the inward redeployment of 1 General Service (Other level) post and the outward redeployment of 1 General Service (Principal level) post to executive direction and management; and (b) net decreased requirements of $398,000 for non-post requirements under contractual services ($300,000), general operating expenses ($17,000), supplies and materials ($20,000), furniture and equipment ($50,000) and other staff costs ($11,000).

9.15 Capacity development activities focus on key priority areas in which the Department of Economic and Social Affairs has accumulated extensive normative, analytical and operational experience and has a proven and credible knowledge base, including networks of experts and repertoire of good practices, and which provide a positive contribution to the work of the United Nations development system as a whole. The priority areas include strengthening of statistical capacities, including monitoring of the Millennium Development Goals; macroeconomic policy advice; promoting social inclusion and integration of all vulnerable groups; encouraging policies that promote national sustainable development strategies, with a particular focus on climate change mitigation and adaptation and sustainable management of forests; and strengthening of public administration and information and communications technology for development, including electronic government.

9.16 The Department will be conducting self-evaluations and self-assessments and will report on the implementation of evaluation activities. A departmental evaluation policy will be developed. Training programmes on monitoring and evaluation will be organized to further strengthen departmental monitoring and evaluation capacity. Pursuant to General Assembly resolution 58/269, resources identified for monitoring and evaluation amount to $640,700, of which $638,400 represents 47.8 work-months of staff at various grades and $2,300 relates to non-post resources. Of the staffing resources amounting to $638,400, $598,100 will be funded from the regular budget and $42,600 from extrabudgetary resources.

9.17 During the biennium 2012-2013, total projected extrabudgetary resources amounting to $150,878,100 will supplement resources from the regular budget to finance various substantive and technical cooperation activities, including consultancies, expert groups, travel, technical advisory services, training, workshops, seminars and field projects. The decrease in projected extrabudgetary resources results from the conclusion of extrabudgetary-funded projects in the biennium 2010-2011. In addition, there are no commitments to extend these funding arrangements, taking into account the current global financial situation, which may impact the level of voluntary contributions in the biennium 2012-2013.

9.18 The estimated percentage distribution of the resources of the programme in the biennium 2012-2013 is shown in table 9.4. The resource and post requirements are summarized in tables 9.5 and 9.6.

Table 9.4 **Distribution of resources by component**

(Percentage)

Component	*Regular budget*	*Extrabudgetary*
A. Policymaking organs		
1. Statistical Commission	0.1	—
2. Commission on Population and Development	0.1	—
3. Commission for Social Development	0.1	—
4. Commission on Sustainable Development	0.6	—
5. Committee for Development Policy	0.2	—
6. Committee of Experts on Public Administration	0.2	—
7. Experts on International Cooperation in Tax Matters	0.2	—
8. United Nations Forum on Forests	0.1	—
9. Permanent Forum on Indigenous Issues	0.2	—
Subtotal A	**1.8**	**—**
B. Executive direction and management	**4.8**	**—**
C. Programme of work		
1. Economic and Social Council support and coordination	8.8	1.3
3. Social policy and development	11.4	1.2
4. Sustainable development	11.7	3.8
5. Statistics	21.1	0.2
6. Population	8.6	—
7. Development policy and analysis	8.6	—
8. Public administration and development management	8.6	—
9. Sustainable forest management	2.2	2.3
10. Financing for development	4.7	0.1
Subtotal C	**85.7**	**8.9**

Component	Regular budget	Extrabudgetary
D. Programme support		
1. Executive Office	5.0	4.1
2. Information Support Unit	1.6	—
3. Capacity Development Office	1.1	87.0
Subtotal D	**7.7**	**91.1**
Total	**100.0**	**100.0**

Table 9.5 **Resource requirements by component and source of funds**

(Thousands of United States dollars)

(1) *Regular budget*

Component	2008-2009 expenditure	2010-2011 appropriation	Resource growth		Total before recosting	Recosting	2012-2013 estimate
			Amount	Percentage			
A. Policymaking organs	2 205.4	2 383.0	410.4	17.2	2 793.4	102.6	2 896.0
B. Executive direction and management	6 442.6	6 662.1	458.9	6.9	7 121.0	39.6	7 160.6
C. Programme of work	127 431.4	131 987.2	(4 475.6)	(3.4)	127 511.6	771.4	128 283.0
D. Programme support	11 636.0	11 503.2	(109.1)	(0.9)	11 394.1	190.9	11 585.0
Subtotal	**147 715.4**	**152 535.5**	**(3 715.4)**	**(2.4)**	**148 820.1**	**1 104.5**	**149 924.6**

(2) *Extrabudgetary*

Component	2008-2009 expenditure	2010-2011 estimate	2012-2013 estimate
A. Policymaking organs	—	—	—
B. Executive direction and management	—	—	—
C. Programme of work	8 623.6	20 728.0	13 535.9
D. Programme support	141 943.4	142 819.9	137 342.2
Subtotal	**150 567.0**	**163 547.9**	**150 878.1**
Total (1) and (2)	**298 282.4**	**316 083.4**	**300 802.7**

Table 9.6 **Post requirements**

Category	Established regular budget posts		Temporary posts				Total	
			Regular budget		Extrabudgetary			
	2010-2011	2012-2013	2010-2011	2012-2013	2010-2011	2012-2013	2010-2011	2012-2013
Professional and above								
USG	1	1	—	—	—	—	1	1
ASG	2	2	—	—	—	—	2	2
D-2	9	9	—	—	—	—	9	9
D-1	31	31	—	—	—	—	31	31
P-5	64	63	—	—	3	2	67	65

Category	Established regular budget posts		Temporary posts				Total	
			Regular budget		Extrabudgetary			
	2010-2011	2012-2013	2010-2011	2012-2013	2010-2011	2012-2013	2010-2011	2012-2013
P-4/3	153	153	—	—	8	8	161	161
P-2/1	43	42	—	—	2	2	45	44
Subtotal	**303**	**301**	**—**	**—**	**13**	**12**	**316**	**313**
General Service								
Principal level	33	33	—	—	5	4	38	37
Other level	169	161	—	—	10	10	179	171
Subtotal	**202**	**194**	**—**	**—**	**15**	**14**	**217**	**208**
Total	**505**	**495**	**—**	**—**	**28**	**26**	**533**	**521**

A. Policymaking organs

Table 9.7 **Resource requirements by policymaking organs**

Subprogramme	Resources (thousands of United States dollars)		Posts	
	2010-2011	2012-2013 (before recosting)	2010-2011	2012-2013
Statistical Commission	103.3	103.3	—	—
Commission on Population and Development	118.4	118.4	—	—
Commission for Social Development	197.4	197.4	—	—
Commission on Sustainable Development	513.9	924.3	—	—
Committee for Development Policy	345.2	345.2	—	—
Committee of Experts on Public Administration	323.2	323.2	—	—
Committee of Experts on International Cooperation in Tax Matters	341.7	341.7	—	—
United Nations Forum on Forests	98.2	98.2	—	—
Permanent Forum on Indigenous Issues	341.7	341.7	—	—
Total	**2 383.0**	**2 793.4**	**—**	**—**

9.19 Provision of an amount of $2,793,400 is made for requirements related to standing intergovernmental organs and expert bodies, special sessions of the General Assembly and intergovernmental processes, the servicing of which is the responsibility of the Department of Economic and Social Affairs and which are deemed to require specific provisions. The provisions for experts serving on committees in their individual capacity are in accordance with General Assembly resolution 2491 (XXIII), as amended by resolution 41/176, 42/25, section VI and 43/217, section IX, while the provisions for members of the functional commissions are in accordance with General Assembly resolutions 1798 (XVII), 2128 (XX) and 2245 (XXI).

9.20 The amount of $2,793,400 includes a one-time provision of $434,000 for the Rio+20 Conference.

Standing intergovernmental organs and expert bodies

Statistical Commission

Resource requirements (before recosting): $103,300

9.21 The Statistical Commission was established by the Economic and Social Council in its resolution 8 (I). Its terms of reference, as set out in Council resolutions 8 (I), 8 (II) and 1566 (L), are to assist the Council in promoting the development of national statistics and the improvement of their comparability; coordinating the statistical work of the specialized agencies; developing the central statistical services of the Secretariat; advising the organs of the United Nations on general questions relating to the collection, interpretation and dissemination of statistical information; and promoting the improvement of statistical methods in general. The Commission consists of 24 representatives of Member States elected by Council for a period of four years.

9.22 Bearing in mind General Assembly resolution 50/227 of 24 May 1996 the need to provide for more continuity in the Commission's decision-making and oversight of the global statistical process, and with the aim of enabling the Commission to follow up on the statistical implications of the major United Nations conferences and summits, the Council, in its resolution 1999/8, decided that the Commission should meet annually for a period of four working days in New York, beginning in 2000. The forty-third and forty-fourth sessions of the Commission are scheduled to be held in 2012 and 2013, respectively.

Commission on Population and Development

Resource requirements (before recosting): $118,400

9.23 The Population Commission was established by the Economic and Social Council in its resolution 3 (III). Its terms of reference were initially set out in Council resolution 150 (VII). In its resolution 49/128, the General Assembly decided that the revitalized Population Commission should be renamed the Commission on Population and Development and that it should meet on an annual basis. The Commission is composed of 47 representatives of Member States elected by the Economic and Social Council for a period of four years (Council decision 1995/320). It normally meets annually for a period of five working days.

9.24 Under its terms of reference the Commission is to assist the Council by (a) arranging for studies and advising the Council on population issues and trends, the integration of population and development strategies, population and related development policies and programmes and the provision of population assistance as well as addressing any population and development questions on which either the principal or the subsidiary organs of the United Nations or the specialized agencies may seek advice; (b) monitoring, reviewing and assessing the implementation of the Programme of Action of the International Conference on Population and Development at the national, regional and global levels, identifying reasons for success and failure, and advising the Council thereon; and (c) reviewing the findings of research and analysis pertaining to the interrelationships between population and development at the national, regional and international levels and advising the Council thereon.

9.25 Pursuant to General Assembly resolution 57/270 B, the Commission reviewed its methods of work at its thirty-eighth session, in 2005. In its decision 2005/2, the Commission reaffirmed its central role in coordinating the review and assessment of the overall implementation of the Programme of Action of the International Conference on Population and Development and the outcome of the twenty-first special session of the General Assembly at all levels; and reiterated the need to conduct periodically comprehensive reviews and appraisals of the implementation of the

Programme of Action and the key actions for its further implementation. The forty-fifth and forty-sixth sessions of the Commission are scheduled to be held in 2012 and 2013, respectively.

Commission for Social Development

Resource requirements (before recosting): $197,400

9.26 The Social Commission was established as a functional commission of the Economic and Social Council by the Council in its resolution 10 (II). As a result of a comprehensive reappraisal of the role of the Commission, the Council, in its resolution 1139 (XLI), renamed it the Commission for Social Development to clarify its role as a preparatory body of the Council for the entire range of social development policy. Following the convening of the World Summit for Social Development in 1995, the Council, by its resolution 1995/60, decided that the Commission should review, on a periodic basis, issues related to the follow-up and implementation of the Copenhagen Declaration on Social Development and the Programme of Action adopted by the Summit. By its resolution 1996/7, the Council decided to expand the membership of the Commission from 32 to 46 representatives of Member States, elected by the Council for a period of four years, and that it should meet in annual sessions of eight working days. By its resolution 2005/11, the Council decided that the Commission would be organized in a series of two-year action-oriented implementation cycles that would include a review segment and a policy segment. The fiftieth and fifty-first sessions of the Commission are scheduled to be held in 2012 and 2013, respectively.

Commission on Sustainable Development

Resource requirements (before recosting): $924,300

9.27 The Commission on Sustainable Development was established as a functional commission of the Economic and Social Council by the Council in its decision 1993/207. Its functions are set out in General Assembly resolution 47/191. The Commission is composed of 53 representatives of Member States elected by the Council for a period of three years, and meets annually for a period of two to three weeks. The Commission reports to the Council and provides recommendations to the Assembly through the Council. As a consequence of the World Summit on Sustainable Development and Council resolution 2003/61, the work of the Commission is organized in a series of two-year action-oriented implementation cycles, which include a review session and a policy session. It will continue to meet annually as in the past; every second year will be reserved for intergovernmental negotiations. The review session will focus on the results of the implementation of the programme of work by Governments, international organizations and major groups at the national and regional levels and will establish the topics to be negotiated in the following year's session of the Commission. The twentieth session of the Commission is scheduled to be held in 2013, as the United Nations Conference on Sustainable Development will take place in 2012.

Committee for Development Policy

Resource requirements (before recosting): $345,200

9.28 The Economic and Social Council, in annex I to its resolution 1998/46, renamed the Committee for Development Planning, functioning in accordance with Council resolutions 1035 (XXXVII) and 1079 (XXXIX) and decision 1995/215, the Committee for Development Policy and reconfirmed its status as a subsidiary body of the Council. In accordance with Council resolution 1998/46, the Committee is composed of 24 independent experts with expertise drawn from the fields of economic development, social development and environmental protection who reflect adequate geographical and gender balance. Its membership includes experts who are able to make a contribution on emerging issues and the multilateral process. The experts are nominated by the

Secretary-General following consultation with interested Governments and are approved by the Council. The term of office of each member is three years.

9.29 The Committee is called upon to undertake a triennial review of the status of least developed countries and to meet on that issue once every three years. Since the adoption of additional guidelines for the identification of least developed countries in 2007, this also involves undertaking impact assessments of countries found eligible for graduation. Furthermore, the Committee reports to the Council its findings of the monitoring exercises on the development progress of countries graduating and graduated from the list of least developed countries.

9.30 The Council decides on the programme of work of the Committee. The Committee meets in annual session for five working days and submits its report to the Council at its substantive session in July. The General Assembly, the Secretary-General and the subsidiary bodies of the Economic and Social Council may propose, through the Council, issues for consideration by the Committee. With respect to the submission of its report to the Council, the Committee has decided that its Chairperson or a designated member should attend the session of the Council to introduce the report and respond to any queries raised. The fourteenth and fifteenth sessions of the Committee for Development Policy are scheduled to be held in 2012 and 2013, respectively.

Committee of Experts on Public Administration

Resource requirements (before recosting): $323,200

9.31 The Committee of Experts on Public Administration, established by the Economic and Social Council in its resolution 2001/45, has been holding annual sessions since 2003 in accordance with Council resolution 2003/60. It consists of 24 experts appointed in their personal capacity by the Council upon the nomination of the Secretary-General. The Committee's role is twofold: first, to support the intergovernmental deliberations in providing policy options and making recommendations to Member States for improving governance and public administration structures and processes for development; and second, to guide and monitor the performance of the Division of Public Administration and Development Management in the implementation of the United Nations Programme on Public Administration, Finance and Development. The eleventh and twelfth sessions of the Committee are scheduled to be held in 2012 and 2013, respectively.

Committee of Experts on International Cooperation in Tax Matters

Resource requirements (before recosting): $341,700

9.32 By its resolution 2004/69, the Economic and Social Council decided to rename the Ad Hoc Group of Experts on International Cooperation in Tax Matters the Committee of Experts on International Cooperation in Tax Matters. The Committee comprises 25 members nominated by Governments who act in their expert capacity. The members are appointed by the Secretary-General, after notification of the Council, for a term of four years and are drawn from the fields of tax policy and tax administration. Their appointment reflects adequate equitable geographical distribution, representing different tax systems. As from 2005, the Committee meets once a year for five days in Geneva.

9.33 The Committee of Experts is mandated to (a) keep under review and update as necessary the United Nations Model Double Taxation Convention between Developed and Developing Countries and the Manual for the Negotiation of Bilateral Tax Treaties between Developed and Developing Countries; (b) provide a framework for dialogue with a view to enhancing and promoting international tax cooperation among national tax authorities; (c) consider how new and emerging issues could affect international cooperation in tax matters and develop assessments, commentaries and appropriate recommendations; (d) make recommendations on capacity-building and the

provision of technical assistance to developing countries and countries with economies in transition; and (e) give special attention to developing countries and countries with economies in transition in dealing with all the above issues. The Committee submits its report on the work of its annual session to the Economic and Social Council at its substantive session.

9.34 By its resolution 2006/48, the Council noted the creation of four subcommittees on substantive matters (treaty abuses, mutual assistance in collecting tax debts, definition of permanent establishment and exchange of information); and two working groups (international tax arbitration and the Manual for the Negotiation of Bilateral Tax Treaties between Developed and Developing Countries). At its second session, the Committee established a new subcommittee on dispute resolution (replacing the former working group on tax arbitration) and a new working group on Islamic financial instruments, while the subcommittee on mutual assistance completed its work. The eighth and ninth sessions of the Committee of Experts on International Cooperation in Tax Matters are scheduled to be held in 2012 and 2013, respectively.

United Nations Forum on Forests

Resource requirements (before recosting): $98,200

9.35 By its resolution 2000/35, the Economic and Social Council established the United Nations Forum on Forests as an intergovernmental subsidiary body of the Council to serve as a permanent policy and political forum with the main objective of promoting the management, conservation and sustainable development of all types of forests and to strengthen long-term political commitment to that end. The Forum is composed of all States Members of the United Nations and members of the specialized agencies with full and equal participation, including voting rights.

9.36 In its resolution 2006/49, the Council decided that following its seventh session in 2007, the Forum should meet biennially for a period of up to two weeks on the basis of a focused multi-year programme of work adopted by the Forum at its seventh session.

9.37 The Forum is mandated to perform a set of principal functions related to efforts to achieve the shared global objectives on forests; implementation of a non-legally binding instrument on all types of forests; policy development; international coordination among organizations, instruments and institutions; international cooperation; monitoring, assessment and reporting; and strengthening political commitment. The Economic and Social Council, in its resolution 2006/49, decided to strengthen the international arrangement on forests and, inter alia, accorded a long-term mandate to the Forum through 2015. The tenth session of the Forum is scheduled to be held in 2013.

Permanent Forum on Indigenous Issues

Resource requirements (before recosting): $341,700

9.38 In its resolution 2000/22, the Economic and Social Council established a permanent forum on indigenous issues as a subsidiary organ of the Council, consisting of 16 members, 8 members to be nominated by Governments and elected by the Council and 8 members to be appointed by the President of the Council following formal consultation with the Bureau and the regional groups, through their coordinators. Nominations are decided on the basis of broad consultations with indigenous organizations, taking into account the diversity and geographical distribution of the indigenous people of the world as well as the principles of transparency and equal opportunity for all indigenous people, including internal processes, when appropriate, and local indigenous consultation processes. All members serve in their personal capacity as independent experts on indigenous issues for a period of three years, with the possibility of re-election or reappointment for one further period. States, United Nations bodies and organs, intergovernmental organizations

and non-governmental organizations in consultative status with the Council may participate as observers. Organizations of indigenous people may also participate as observers, in accordance with the procedures that have been applied in the Working Group on Indigenous Populations of the Subcommission on the Promotion and Protection of Human Rights.

9.39 The Economic and Social Council decided that the Permanent Forum should hold an annual session of 10 working days at the United Nations Office at Geneva or at United Nations Headquarters or at such other place as the Permanent Forum may decide in accordance with the existing Financial Regulations and Rules of the United Nations. The eleventh and twelfth sessions of the Permanent Forum on Indigenous Issues are scheduled to be held in 2012 and 2013, respectively.

B. Executive direction and management

Resource requirements (before recosting): $7,121,000

9.40 The Under-Secretary-General for Economic and Social Affairs is responsible for the overall direction, supervision and management of the Department in the implementation of its mandates and approved programme of work. He serves as convener of the Executive Committee on Economic and Social Affairs as well as the Programme Manager of the Development Account and is responsible for the overall management of technical cooperation activities. The Under-Secretary-General is assisted by the Assistant Secretary-General for Policy Coordination and Inter-Agency Affairs and the Assistant Secretary-General for Economic Development.

9.41 The Assistant Secretary-General for Policy Coordination and Inter-Agency Affairs supports the Under-Secretary-General by providing substantive support to the Economic and Social Council and other relevant intergovernmental bodies. He also serves as Secretary of the United Nations System Chief Executives Board for Coordination. The Assistant Secretary-General for Economic Development serves as the principal economic adviser to the Under-Secretary-General and assists the Under-Secretary-General by leading and coordinating the policy research and analysis work of the Department.

9.42 The Office of the Under-Secretary-General provides support and advice to the Under-Secretary-General and, as appropriate, to the Assistant Secretaries-General on the planning, coordination, management and assessment of the work of the Department.

9.43 The Strategic Planning Unit supports the Under-Secretary-General in promoting strategic integration and policy coherence, including collaborative work with other Secretariat entities.

Table 9.8 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure full implementation of legislative mandates and compliance with United Nations policies and procedures with respect to the management of the programme of work and of staff and financial resources, including programme aspects of the programme budget and programme monitoring and evaluation

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Programme of work is effectively managed	(a) (i) Timely delivery of outputs and services

	Performance measures (Percentage of output delivery within established deadlines) 2008-2009: 93 per cent Estimate 2010-2011: 93 per cent Target 2012-2013: 93 per cent
	(ii) Efficient and effective use of resources *Performance measures* (Percentage of budget delivery) 2008-2009: 99 per cent Estimate 2010-2011: 99 per cent Target 2012-2013: 99 per cent
(b) Increased timeliness of submission of documentation	(b) Increased percentage of pre-session documentation submitted in accordance with the required deadline *Performance measures* (Percentage of pre-session documentation submitted in accordance with the required deadline) 2008-2009: 68 per cent Estimate 2010-2011: 80 per cent Target 2012-2013: 85 per cent
(c) Enhanced policy coherence in the management of the economic and social activities of the Secretariat through the support of the Executive Committee on Economic and Social Affairs	(c) (i) Number of joint Executive Committee on Economic and Social Affairs policy papers, reports, guidance and other notes, capacity-building activities and approaches *Performance measures* 2008-2009: 18 Estimate 2010-2011: 24 Target 2012-2013: 30

(ii) Number of decisions arising from meetings of the Executive Committee

Performance measures

2008-2009: 40 decisions

Estimate 2010-2011: 40 decisions

Target 2012-2013: 40 decisions

Table 9.9 **Resource requirements**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2010-2011*	*2012-2013 (before recosting)*	*2010-2011*	*2012-2013*
Regular budget				
Post	5 354.4	5 913.3	16	17
Non-post	1 307.7	1 207.7	—	—
Total	**6 662.1**	**7 121.0**	**16**	**17**

9.44 The amount of $7,121,000 provides for (a) $5,913,300 for 17 posts (1 USG, 2 ASG, 2 D-1, 4 P-5, 2 P-4 and 6 General Service (1 Principal level and 5 Other level)); and (b) $1,207,700 for non-post requirements, including other staff costs ($146,700), consultants ($130,700), travel of staff ($525,000), supplies ($7,000), furniture and equipment ($15,000) and grants and contributions ($383,300). The increase of $458,900 is the result of (a) a net increase of $558,900 in requirements for posts due to the inward redeployment of 1 D-1, 1 P-4 and 1 General Service (Principal level) to strengthen the Strategic Planning Unit, offset by the outward redeployment of 1 P-3 and 1 General Service (Other level) to subprogramme 8 and programme support; and (b) a net decrease of $100,000 in non-post requirements, including other staff costs ($50,000) and consultants ($50,000) owing to increased reliance on in-house capability.

C. Programme of work

Table 9.10 **Resource requirements by subprogramme**

(1) *Regular budget*

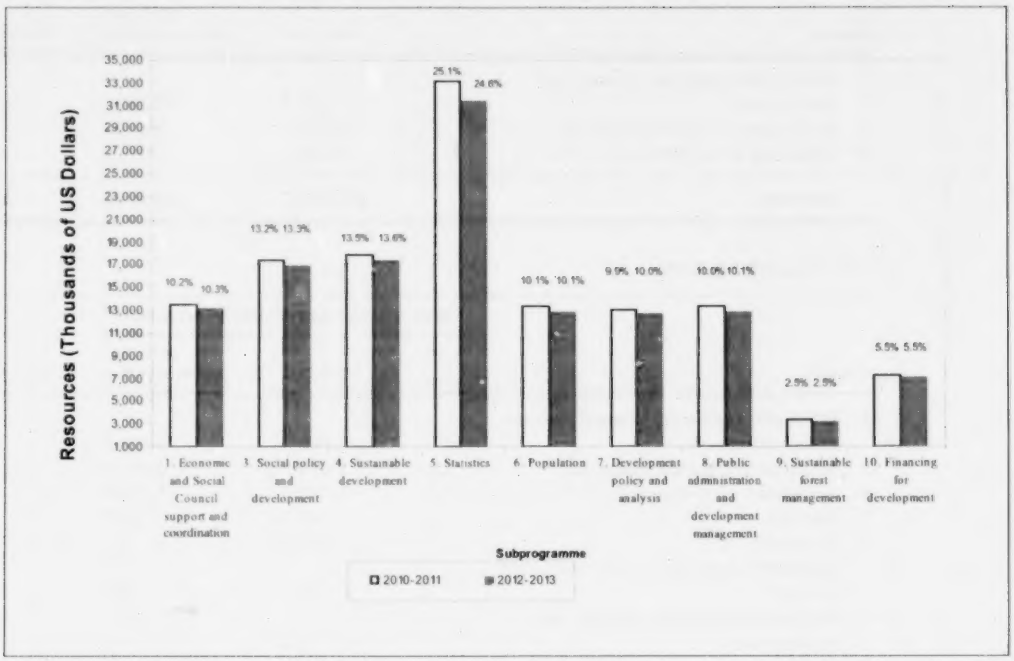
	Resources (thousands of United States dollars)		*Posts*	
Category	*2010-2011*	*2012-2013 (before recosting)*	*2010-2011*	*2012-2013*
1. Economic and Social Council support and coordination	13 456.5	13 093.9	46	45
3. Social policy and development	17 387.5	16 918.0	60	58
4. Sustainable development	17 826.0	17 343.3	59	58
5. Statistics	33 169.7	31 417.2	124	122
6. Population	13 261.7	12 863.8	45	45
7. Global development trends, issues and policies	13 084.9	12 744.2	46	44

Category	Resources (thousands of United States dollars) 2010-2011	Resources (thousands of United States dollars) 2012-2013 (before recosting)	Posts 2010-2011	Posts 2012-2013
8. Public administration, finance and development	13 251.7	12 857.6	49	47
9. Sustainable forest management	3 340.6	3 240.4	8	8
10. Financing for development	7 208.6	7 033.2	23	22
Subtotal	**131 987.2**	**127 511.6**	**460**	**449**

(2) *Extrabudgetary*

Category	Resources (thousands of United States dollars) 2010-2011	Resources (thousands of United States dollars) 2012-2013 (before recosting)	Posts 2010-2011	Posts 2012-2013
1. Economic and Social Council support and coordination	2 906.5	1 911.0	—	—
3. Social policy and development	2 085.6	1 881.0	—	—
4. Sustainable development	11 701.0	5 778.9	1	—
5. Statistics	587.0	234.0	—	—
6. Population	467.6	—	—	—
7. Global development trends, issues and policies	154.3	20.0	—	—
8. Public administration, finance and development	26.0	—	1	—
9. Sustainable forest management	2 614.0	3 531.0	5	5
10. Financing for development	186.0	180.0	—	—
Subtotal	**20 728.0**	**13 535.9**	**7**	**5**
Total (1) and (2)	**152 715.2**	**141 047.5**	**467**	**454**

Regular budget resource requirements by subprogramme



Subprogramme 1
Economic and Social Council support and coordination

Resource requirements (before recosting): $13,093,900

9.45 The subprogramme is under the responsibility of the Office for Economic and Social Council Support and Coordination. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 1 of programme 7 of the strategic framework for the period 2012-2013 (A/65/6/Rev.1).

9.46 The Office for Economic and Social Council Support and Coordination supports the efforts of the General Assembly and the Economic and Social Council to promote a more coherent and integrated implementation of the United Nations development agenda, comprised of the international development goals agreed upon at the major United Nations conferences and summits, including the Millennium Development Goals. The outcome of the 2005 World Summit reaffirmed the principal role of the Council in economic and social development as a quality platform for policy dialogue, for annual ministerial-level substantive reviews and for holding a biennial high-level Development Cooperation Forum as well as for supporting efforts to address humanitarian emergencies and establishing links between the Council and the Peacebuilding Commission. Additional activities carried out by the Office include supporting the General Assembly quadrennial comprehensive review of United Nations operational activities for development, supporting the Committee on Non-Governmental Organizations, acting as the focal point for interreligious, intercultural and intercivilizational matters within the United Nations system, as mandated by General Assembly resolution 62/90, and the General Assembly plenary meeting on development, as mandated by resolution 60/265.

Table 9.11 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To advance the role of the General Assembly and the Economic and Social Council and promote coordination and coherence in the activities of the United Nations system in the implementation of the internationally agreed development goals, including the Millennium Development Goals

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Strengthened role of the General Assembly and the Economic and Social Council in facilitating and monitoring progress towards the implementation of the internationally agreed development goals and the Millennium Development Goals, and in reinforcing the linkages between global policy discussion and national efforts to achieve those goals, including through the annual ministerial review and the Development Cooperation Forum	(a) (i) Increased level of satisfaction of Member States with the support and servicing of the intergovernmental process, including the quality of the reports of the Secretary-General *Performance measures* (Number of Member States expressing satisfaction with Secretariat support for the intergovernmental process in a survey circulated to Member States) 2008-2009: Not available Estimate 2010-2011: 30 Member States Target 2012-2013: 40 Member States (ii) Increased number of national focal points involved in United Nations country-level work participating in the operational activities segment *Performance measures* (Number of national policymakers) 2008-2009: 7 Estimate 2010-2011: 11 Target 2012-2013: 12 (iii) Increased number of Member States participating in the national voluntary presentations expressing satisfaction with this exercise *Performance measures* (Number of national voluntary presentation countries indicating satisfaction with the level/quality of technical support provided by the Secretariat survey)

	2008-2009: Not available Estimate 2010-2011: 5 Target 2012-2013: 6 *Performance measures* (Number of Economic and Social Council member States participating in the high-level segment indicating satisfaction with the national voluntary presentations survey) 2008-2009: Not available Estimate 2010-2011: 30 Target 2012-2013: 40 (iv) Increased number of stakeholders participating in the Development Cooperation Forum *Performance measures* 2008-2009: 100 Estimate 2010-2011: 110 Target 2012-2013: 120
(b) Enhanced role of the Economic and Social Council in guiding its subsidiary bodies and in promoting coordination and coherence in the activities of the United Nations system	(b) (i) All relevant issues considered by the Economic and Social Council are duly included in the agendas and programmes of work of the functional commissions, where appropriate *Performance measures* (Number of relevant issues considered by the Council that are included in the agendas and programmes of work of the functional commissions) 2008-2009: 10 Estimate 2010-2011: 10 Target 2012-2013: 12 (ii) All subsidiary bodies of the Economic and Social Council take action in response to its policy coordination initiatives and documents, where appropriate

Performance measures

(Number of resolutions/decisions/ recommendations adopted by the Council's subsidiary machinery in response to its policy coordination initiatives)

2008-2009: 6

Estimate 2010-2011: 6

Target 2012-2013: 8

(iii) Increased number of United Nations system organizations preparing an action plan for the implementation of General Assembly and Economic and Social Council guidance on operational activities for development

Performance measures

2008-2009: 1 organization

Estimate 2010-2011: 2 organizations

Target 2012-2013: 3 organizations

(iv) Increased contribution to the deliberations of the Economic and Social Council by non-governmental organizations in consultative status with the Council

Performance measures

(Official statements made by non-governmental organizations)

2008-2009: 36

Estimate 2010-2011: 50

Target 2012-2013: 60

(c) Enhanced role of the Economic and Social Council in the area of post-conflict reconstruction and development, including its enhanced interaction with the Peacebuilding Commission

(c) (i) Increased number of recommendations and decisions of the Economic and Social Council on long-term development situations of post-conflict countries

Performance measures

(Number of resolutions and/or decisions adopted by the Council)

2008-2009: 1

Estimate 2010-2011: 1

Target 2012-2013: 2

(ii) Increased number of interactions between the Economic and Social Council and the Peacebuilding Commission

Performance measures

(Number of meetings between the Council and the Commission)

2008-2009: 2

Estimate 2010-2011: 2

Target 2012-2013: 3

External factors

9.47 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that (a) policymakers, both national and international, are fully involved in economic and social issues in the General Assembly and the Economic and Social Council; and (b) the international community is responsive to the recommendations and decisions of the Assembly and the Council.

Outputs

9.48 During the biennium 2012-2013, the following final outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) General Assembly:

a. Substantive servicing of meetings: plenary meetings and informal consultations (20); meetings of the Second Committee and informal consultations (43); United Nations Pledging Conference for Development Activities (2); General Assembly meeting on development (2);

b. Parliamentary documentation: Reports of the Secretary-General: communication for development (1); culture of peace (4); United Nations Literacy Decade (1); Decade to Roll Back Malaria (2); industrial development (1); global road safety (1); foreign policy and health (2); quadrennial comprehensive policy review: recommendations and conclusions (1); globalization and interdependence (2); human resources development (1); analytical report to the General Assembly and the Economic and Social Council on the quadrennial comprehensive policy review (dual symbol) (1);

(ii) Economic and Social Council:

a. Substantive servicing of meetings: meetings and informal consultations of the 2012 and 2013 organizational sessions, substantive sessions and resumed sessions of the Council (140); meetings of the Council on emerging/emergency issues (2); high-level policy dialogue with the financial and trade institutions (2); thematic discussion (2); national voluntary presentations (22); Council meetings devoted to the Ad Hoc Advisory Group on Haiti (4); joint meetings with the Peacebuilding Commission (4);

b. Parliamentary documentation: reports of the Secretary-General on the management process to implement the quadrennial comprehensive policy review (1); statistical analysis of funding of operational activities for development (report to the Council and the General Assembly) (2); the resident coordinator system (2); simplification and harmonization (2); trends in international development cooperation (Development Cooperation Forum) (1); the theme of the annual ministerial review (2); the theme of the thematic discussion (2); the role of the Council in the integrated and coordinated implementation of and follow-up to the outcomes of the major United Nations conferences and summits (2); the theme of the coordination segment of the Council (2); genetic privacy (1); and the Ad Hoc Inter-Agency Task Force on Tobacco Control (1); as well as written statements submitted by non-governmental organizations in consultative status with the Council (60) and the report of the Ad Hoc Advisory Group on Haiti (4);

c. Other services provided: substantive servicing of the Ad Hoc Advisory Group on Haiti (10);

(iii) Committee on Non-Governmental Organizations:

a. Substantive servicing of meetings: meetings and informal consultations of the Committee at its substantive regular and resumed sessions (60); ad hoc meetings at regular and resumed sessions convened by the Committee (4); meetings of the informal working group on methods of work of the Committee (8);

b. Parliamentary documentation: reports of the Committee on its regular and resumed sessions (4); notes by the Secretary-General submitting new applications by non-governmental organizations for consultative status with the Economic and Social Council (80); notes by the Secretary-General submitting quadrennial reports of non-governmental organizations in consultative status with the Council (40); notes by the Secretary-General on deferred applications of the Committee; requests by non-governmental organizations for reclassification; communications received on the status of implementation of resolution 2008/4 (10);

(iv) Ad hoc expert groups: expert group meeting on the Secretary-General's report on comprehensive statistical analysis of the financing of operational activities for development of the United Nations system; meetings of the Under-Secretary-General's advisory group to guide the Department's support for the Development Cooperation Forum preparatory process (3); expert group meetings on substantive issues addressed by the Development Cooperation Forum, involving academia (3); annual ministerial review regional expert group meetings (8); expert group meeting on engagement of civil society in emerging issues in support of the full implementation of the Council's development agenda and its annual ministerial review;

(b) Other substantive activities (regular budget):

(i) Recurrent publications: Dialogues at the Economic and Social Council (2); publications on the special meeting of the Council on philanthropy (2); international development cooperation report;

(ii) Exhibits, guided tours, lectures: Innovation Fair (2);

(iii) Booklets, fact sheets, wallcharts, information kits: brochures for non-governmental organizations seeking consultative status with the Council (4); Economic and Social Council calendar (2); Economic and Social Council newsletter (8);

(iv) Special events: joint meeting of the Economic and Social Council and the chairs of the functional commissions (2); panel discussions, interactive debates and keynote addresses of the General Assembly (2) and its Second Committee (6); regional/interregional consultations on the quadrennial comprehensive policy review; round table and panel discussion on United Nations operational activities for development in the context of the Second Committee to facilitate deliberations on the quadrennial comprehensive policy review and follow-up; consultation with civil society and non-governmental organizations on the implementation of the Millennium Development Goals; Economic and Social Council round tables, panel discussions, forums and interactive debates, with the active participation of the Secretariat and agency representatives and outside experts (2); keynote addresses to the Economic and Social Council by leading scholars and experts in various development fields (2); special meeting of the Council on philanthropy (2); global preparatory meetings on the theme of the annual ministerial review (2); general segment panel discussions (2); coordination segment panel discussions (4); high-level segment ministerial round-table breakfasts (20); televised debate, "Face to Face" (2); round tables and panel discussions on United Nations operational activities for development for the operational activities segment (8); round tables of national policymakers in preparation for the operational activities segment; panels on emerging issues on global development cooperation during the Development Cooperation Forum (5); high-level multi-stakeholder symposiums on selected development cooperation issues (3); side events during the Development Cooperation Forum (3); side events on development cooperation in the context of main conferences of the United Nations, including Rio+20 (3); support to Member States for the preparation of the annual ministerial review national voluntary presentations (14); non-governmental forums on the theme of the annual ministerial review (2);

(v) Technical material: updating and maintenance of the Internet home pages of the Economic and Social Council and the Office for Economic and Social Council Support and Coordination; development and production of Development Cooperation Forum newsletters and other outreach materials; development and updating of the annual ministerial review national voluntary presentation database; e-discussion on the theme of the annual ministerial review (2); webcast of the Economic and Social Council high-level segment and the special meeting on philanthropy (4); development and updating of the interactive database of civil society organizations for registration and accreditation to intergovernmental meetings, including the Economic and Social Council and its subsidiary bodies; maintenance of the integrated civil society organization database; maintenance and development of the paperless committee system to manage the official documentation of the Committee on Non-Governmental Organizations;

(vi) Substantive servicing of inter-agency meetings: participation in substantive servicing of meetings of coordination mechanisms (Chief Executives Board for Coordination/High-

level Committee on Programmes/High-level Committee on Management, United Nations Development Group, United Nations Evaluation Group) and inter-agency meetings related to tobacco, faith-based issues and culture of peace and indigenous issues (10); consultative inter-agency meetings in New York (20); inter-agency consultations on the quadrennial comprehensive policy review preparations (2); inter-agency meeting on the report of the Secretary-General on comprehensive statistical analysis of the financing of operational activities for development of the United Nations system; inter-agency meeting to discuss framework and tools to monitor system-wide implementation of the quadrennial comprehensive policy review; meetings between the Economic and Social Council members and the Executive Boards of the International Monetary Funds and the World Bank (2); meetings of the interim inter-agency support group of the United Nations Non-Governmental Liaison Service (4); meetings of the Liaison Service sponsors' group (2); annual inter-agency meeting of civil society organization focal points (2); meetings of the Assistant Secretary-General's inter-departmental civil society organization task force (8);

(vii) Promotion of legal instruments: Repertory of practice (2).

Table 9.12 **Resource requirements: subprogramme 1**

	Resources (thousands of United States dollars)		*Post*	
Category	*2010-2011*	*2012-2013 (before recosting)*	*2010-2011*	*2012-2013*
Regular budget				
Post	12 664.7	12 322.1	46	45
Non-post	791.8	771.8	—	—
Subtotal	**13 456.5**	**13 093.9**	**46**	**45**
Extrabudgetary	2 906.5	1 911.0	—	—
Total	**16 363.0**	**15 004.9**	**46**	**45**

9.49 The amount of $13,093,900 provides (a) $12,322,100 for 45 posts (1 D-2, 4 D-1, 6 P-5, 8 P-4, 5 P-3, 3 P-2/1, 1 General Service (Principal level) and 17 General Service (Other level)), to service meetings of intergovernmental and other bodies, such as the Second Committee of the General Assembly, the Economic and Social Council, the Committee on Non-Governmental Organizations and ad hoc advisory groups on African countries emerging from conflict; preparation of parliamentary documentation, publications and technical material (website, newsletters, brochures) for these meetings; organization of technical cooperation activities (seminars, workshops, field projects); support for the quadrennial comprehensive review process; and provision of substantive servicing and support to the biennial Development Cooperation Forum and the annual ministerial review; and (b) $771,800 for non-post requirements including other staff costs ($35,400), consultants ($190,500), experts ($104,200), travel of staff ($174,400), contractual services ($105,200), supplies and materials ($17,600), furniture and equipment ($48,300) and grants and contributions ($96,200). The decrease of $362,600 under this subprogramme results mainly from the abolition of 1 P-4 post in an effort to rationalize and streamline the post structure of the subprogramme.

9.50 During the biennium 2012-2013, projected extrabudgetary resources of $1,911,000 will be used (a) to ensure multi-stakeholder participation in the annual ministerial review preparatory process; (b) to acquire external expertise to improve the analytical work for the triennial comprehensive policy review of United Nations operational activities for development; and (c) to support the

global preparations for the Development Cooperation Forum, including substantive studies, global and regional preparatory meetings and expert group meetings. The decrease of $995,500 in projected extrabudgetary resources is due primarily to reduced requirements for general temporary assistance and consultants and experts funded for the annual ministerial review and the Development Cooperation Forum, owing to greater reliance on in-house capability.

Subprogramme 3
Social policy and development

Resource requirements (before recosting): $16,918,000

9.51 Substantive responsibility for the subprogramme is vested in the Division for Social Policy and Development. This subprogramme will be implemented in accordance with the strategy detailed under subprogramme 3 of programme 7 of the strategic framework for the period 2012-2013 (A/65/6/Rev.1).

Table 9.13 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To strengthen international cooperation in the area of social development

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Increased attention to poverty eradication, employment generation and social integration, with due regard to issues relating to older persons, persons with disabilities, family, youth and indigenous peoples	(a) Percentage of proposed recommendations used in the formulation of resolutions, decisions and agreed conclusions *Performance measures* 2008-2009: 92 per cent Estimate 2010-2011: 94 per cent Target 2012-2013: 94 per cent
(b) Increased knowledge and skills for implementing social policies at the national and community levels with a view to strengthening capacity of Member States in this regard	(b) Increased number of national personnel trained to implement social policies at the national and community levels *Performance measures* 2008-2009: 250 national personnel Estimate 2010-2011: 300 national personnel Target 2012-2013: 350 national personnel
(c) Better understanding and awareness by Governments, civil society and the private sector of issues of social development	(c) (i) Increased number of visits to and downloads from the website of the Division to obtain United Nations research and analysis information

	Performance measures 2008-2009: 2.5 million Estimate 2010-2011: 2.6 million Target 2012-2013: 3 million
	(ii) Increased number of events held by stakeholders on issues relating to social development
	Performance measures 2008-2009: 108 events Estimate 2010-2011: 110 events Target 2012-2013: 112 events

External factors

9.52 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that Governments and other stakeholders collaborate with the subprogramme in undertaking the proposed programme activities.

Outputs

9.53 During the biennium 2012-2013, the following final outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) General Assembly:

a. Substantive servicing of meetings of the plenary and the Second and Third Committees (20);

b. Parliamentary documentation: reports on cooperatives (1); global human order (1); microcredit (1); poverty eradication (2); follow-up of the Second World Assembly on Ageing (2); implementation of the World Programme of Action concerning Disabled Persons (2); implementation of the objectives of the Second International Decade of the World's Indigenous Peoples (1); implementation of the outcomes of the World Summit for Social Development and of the twenty-fourth special session of the General Assembly (2); preparatory report for the twentieth anniversary of the International Year of the Family (1); preparatory report for the high-level meeting on disability (1); status of the Convention on the Rights of Persons with Disabilities and the Optional Protocol thereto (2); *World Youth Report 2013* (1), *Report on the World Social Situation* (1);

(ii) Economic and Social Council: substantive servicing of meetings of the Council (12);

(iii) Commission for Social Development:

a. Substantive servicing of intersessional meetings of the bureau (8) and meetings of the Commission (32);

b. Parliamentary documentation: report on mainstreaming disability in the development agenda (1); notes on emerging issues (2); reports on priority themes for 2012 and 2013 (2); reports of the Special Rapporteur on Disability of the Commission for Social Development on the monitoring of the implementation of the United Nations Standard Rules on Equalization of Opportunities for Persons with Disabilities (2); preparatory reports for and observance of the twentieth anniversary of the International Year of the Family (2); reports of expert group meetings on the priority themes of the fiftieth and fifty-first sessions of the Commission (2); review and appraisal of the Madrid International Plan of Action on Ageing (2); report on the social dimension of the New Partnership for Africa's Development (2);

(iv) Permanent Forum on Indigenous Issues:

a. Substantive servicing of meetings of the eleventh and twelfth sessions of the Forum (40); pre-sessional meetings of the Forum (8); meetings of the bureau of the Forum in connection with the small grants programme under the Trust Fund on Indigenous Issues relating to the Second International Decade of the World's Indigenous People (8);

b. Parliamentary documentation: reports on issues relating to recommendations of the tenth and eleventh sessions of the Forum (40).

(v) Conference of States Parties to the Convention on the Rights of Persons with Disabilities:

a. Substantive servicing of meetings of the Conference of States Parties and of its intersessional working groups (32);

b. Parliamentary documentation: reports of the Conference of States Parties (2); reports of the working groups of the Conference of States Parties (4);

(vi) Ad hoc expert groups: 16 expert groups on: priority themes of the Commission for Social Development for 2012 and 2013 (2); panel discussions in relation to the fiftieth and fifty-first sessions of the Commission and on issues related to poverty eradication (4); employment and decent work for poverty eradication, in support of the Second United Nations Decade for the Eradication of Poverty; role of cooperatives in development in support of the objectives of the International Year of Cooperatives; rights and development and older persons; further implementation of the Madrid International Plan of Action on Ageing, 2002; implementation of the World Programme of Action for Youth: learning from national experiences; family policy development, monitoring and implementation: lessons learned; developing an inclusive policy framework: promoting social integration towards a prosperous and peaceful society; options for future actions to achieve the implementation of disability-inclusive Millennium Development Goals towards 2015 and beyond and mainstreaming disability issues in the development agenda; priority themes for the Permanent Forum on Indigenous Issues in 2012 and 2013 (2);

(b) Other substantive activities (regular budget):

(i) Recurrent publications: *Report on the World Social Situation*; *State of the World's Indigenous Peoples*, *World Youth Report 2013*;

(ii) Non-recurrent publications: employment and decent work for poverty eradication; good practices and lessons learned in promoting social integration; resources on

mainstreaming disability in the international development agenda; *Ten Years after Madrid*;

(iii) Technical material: accessible format versions of documentation and publications on persons with disabilities; database on the status of implementation of the recommendations of the Permanent Forum on Indigenous Issues; analysis of progress on indigenous issues regarding the Millennium Development Goals; database on good practice in promoting social integration; electronic newsletters on ageing (United Nations Network on Ageing); electronic newsletters on cooperatives (Cooperative Focus); electronic newsletters on disability (Enable); electronic newsletters on youth (Youth Flash); newsletter on the work of the Permanent Forum on Indigenous Issues; periodic updates of the Division's websites; preparation of technical papers on youth issues for specialized expert or inter-agency meetings; preparation of technical papers on indigenous peoples' issues for specialized expert or inter-agency meetings; programmatic reference tools on the implementation of the Convention on the Rights of Persons with Disabilities;

(iv) Special events: organization of cultural events in connection with the annual session of the Permanent Forum on Indigenous Issues (2); organization of special lectures and multi-stakeholder panels on indigenous issues (12);

(v) Press conferences on social development issues (8);

(vi) Substantive servicing of inter-agency meetings: annual inter-agency support group meetings on older persons (2); annual and monthly meetings of inter-agency network on youth development (26); United Nations Development Group meetings on indigenous issues and disability issues; Inter-Agency Support Group for the Convention on the Rights of Persons with Disabilities; Secretariat-wide task team on accessibility; Inter-Agency Support Group meetings on indigenous issues (2); Management Committee on the Plan of Action of the United Nations Development Group Guidelines on Indigenous Peoples' Issues (12);

(c) Technical cooperation (extrabudgetary):

(i) Advisory services, upon request from Member States, to carry out assessment, analysis and evaluation of their socio-economic situations, development goals, policies, institutional arrangements and management;

(ii) Training courses, seminars and workshops: group training, including symposiums, seminars and workshops to promote networking, advocacy and capacity-building for policy research, policy planning, implementation and evaluation of social development programmes and policies (4);

(iii) Field projects: piloting, operationalizing institutional capacities and technology transfer in policy formulation, programme and project development and programme management at the country level financed from extrabudgetary resources.

Table 9.14 **Resource requirements: subprogramme 3**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2010-2011*	*2012-2013 (before recosting)*	*2010-2011*	*2012-2013*
Regular budget				
Post	16 152.5	15 849.9	60	58
Non-post	1 235.0	1 068.1	—	—
Subtotal	**17 387.5**	**16 918.0**	**60**	**58**
Extrabudgetary	2 085.6	1 881.0	—	—
Total	**19 473.1**	**18 799.0**	**60**	**58**

9.54 The amount of $16,918,000 provides (a) $15,849,900 for 58 posts (1 D-2, 3 D-1, 5 P-5, 15 P-4, 8 P-3, 8 P-2/1, 1 General Service (Principal level) and 17 General Service (Other level)) that are required to provide normative, analytical and operational support to Member States and intergovernmental and non-governmental organizations on a broad range of socio-economic issues through monitoring of national and global trends and emerging issues; substantive servicing of intergovernmental meetings; promotion of dialogue with major stakeholders; preparation of reports and publications; organization of expert group meetings, seminars and panel discussions; and advisory services; and (b) $1,068,100 for non-post requirements including other staff costs ($67,900), consultants ($105,700), experts ($405,500), travel of staff ($223,200), contractual services ($109,400), supplies and materials ($32,500), furniture and equipment ($76,900) and grants and contributions ($47,000). The decrease of $469,500 results from the abolition of two General Service (Other level) posts ($302,600) in an attempt to rationalize and streamline the post structure of the subprogramme and reduced non-post requirements ($166,900) from more stringent use of resources.

9.55 During the biennium 2012-2013, projected extrabudgetary resources of $1,881,000 under this subprogramme will be used (a) to support the representation of the Permanent Forum on Indigenous Issues at important meetings of interest for its mandate; language-related needs of the Forum; preparation of special publications and workshops; pilot projects in countries based on earmarked contributions; and small grants in the context of the Second International Decade of the World's Indigenous People; (b) to support catalytic and innovative interventions to build national capacities, including the capacities of non-governmental organizations, for disability action; to support exchanges at subregional, regional and interregional levels on good practices in relation to, and guidelines for the full implementation of, the Convention on the Rights of Persons with Disabilities; and (c) to contribute to effective follow-up to the priorities of the Copenhagen Declaration and Programme of Action on Social Development, the twenty-fourth special session of the General Assembly and the Millennium Declaration by supporting research and preparation of documents on catalytic and innovative interventions in the areas of poverty eradication, employment and decent work and social integration. The decrease of $204,600 in projected extrabudgetary resources results from the conclusion of extrabudgetary-funded projects in the biennium 2010-2011.

Subprogramme 4
Sustainable development

Resource requirements (before recosting): $17,343,300

9.56 The subprogramme falls under the responsibility of the Division for Sustainable Development. This subprogramme will be implemented in accordance with the strategy detailed under subprogramme 4 of programme 7 of the strategic framework for the period 2012-2013 (A/65/6/Rev.1).

Table 9.15 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To accelerate the implementation of sustainable development goals, targets and commitments in accordance with internationally agreed development goals, including those contained in the United Nations Millennium Declaration and the outcomes of major United Nations conferences and summits, in particular the World Summit on Sustainable Development

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Effective review of and agreement by Member States on key sustainable development challenges and priority actions of the multi-year programme of work to advance implementation in the areas of forests, biodiversity, biotechnology, tourism and mountains	(a) Increased percentage of Member States expressing satisfaction with the support and servicing of the intergovernmental process, including activities related to consensus-building, the functioning of the bureau of the Commission on Sustainable Development, the partnership fair, the Learning Centre and the participation of major groups *Performance measures* 2008-2009: 81 per cent Estimate 2010-2011: 85 per cent Target 2012-2013: 86 per cent
(b) Increased accessibility of information, understanding and knowledge of policy options, practical measures and concrete actions needed for the adoption and implementation of sustainable development at the local, national, regional and international levels	(b) (i) Increased number of inputs by Member States into databases on case studies, partnerships, best practices and lessons learned *Performance measures* 2008-2009: 30 inputs Estimate 2010-2011: 40 inputs Target 2012-2013: 42 inputs

	(ii) Increased number of visits to and downloads from the website of the Division for Sustainable Development to obtain information, documentation and publications *Performance measures* (Number of website visits) 2008-2009: 4.5 million Estimate 2010-2011: 4.5 million Target 2012-2013: 4.6 million
(c) Enhanced technical, human and institutional capacities of developing countries and countries with economies in transition to implement actions and national strategies for sustainable development in energy, water, natural resources and sustainable consumption and production	(c) (i) Increased number of countries receiving technical assistance and expressing satisfaction with advisory, technical cooperation and capacity-building services to achieve their sustainable development goals *Performance measures* 2008-2009: 92 per cent Estimate 2010-2011: 93 per cent Target 2012-2013: 94 per cent (ii) Increased number of national staff trained, resulting in enhanced knowledge and skills *Performance measures* (Number of national staff trained) 2008-2009: 230 Estimate 2010-2011: 240 Target 2012-2013: 250

External factors

9.57 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that Governments and international institutions give priority to the implementation of Agenda 21, the Johannesburg Plan of Implementation and other commitments made during the World Summit on Sustainable Development and the Mauritius Strategy for the Further Implementation of the Programme of Action for the Sustainable Development of Small Island Developing States.

Outputs

9.58 During the biennium 2012-2013, the following final outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) General Assembly:

a. Substantive servicing of meetings of the Second Committee, including informal consultations (40); meetings of the Economic and Social Council (8); informal consultations of the Council (18); meetings of the Commission on Sustainable Development and in-session drafting groups (90); meetings of the Commission's bureau and related informal consultations (10);

b. Parliamentary documentation: follow-up to the World Summit on Sustainable Development and the United Nations Conference on Sustainable Development (2); follow-up to the Mauritius Strategy on the Sustainable Development of Small Island Developing States (2); report on the International Decade for Action, "Water for Life", 2005-2015; report on promotion of new and renewable sources of energy; report on the International Year of Sustainable Energy for All;

(ii) Economic and Social Council:

Parliamentary documentation: report of the Commission on Sustainable Development;

(iii) Commission on Sustainable Development:

a. Parliamentary documentation: overview report of progress towards sustainable development: a review of the implementation of Agenda 21, the Programme for the Further Implementation of Agenda 21 and the Johannesburg Plan of Implementation; report on the review of trends in forests, biodiversity, biotechnology, tourism and mountains and their interlinkages (6); report on partnerships for sustainable development; major group papers for the Commission on Sustainable Development (10); background papers on issues to be included in the Commission's programme of work for 2012-2013 (5); report on the review of the implementation of the Mauritius Strategy for Implementation focusing on the thematic cluster of issues to be reviewed by the Commission on Sustainable Development; reports on regional implementation meetings (5); notes on the meetings of the bureau of the Commission (10); report to the Commission on the programme of work and the strategic framework of the Division for Sustainable Development;

b. Ad hoc expert group meetings on carbon offsets and sustainability of tourism: trends, issues and opportunities (to be held in 2012); emerging trends and issues in marine biotechnology (2012); interface with national strategies for the development of statistics for localizing Millennium Development Goals in small island developing States (2013); vulnerability-resilience country profiles of small island developing States (2013); indicators of sustainable development, measurement and databases (fall 2013); energy access (spring 2013); expert group meeting/seminar on mountains (2013); innovative approaches to support co-benefits: forests, biodiversity and climate change (2013); expert group meeting/seminar on partnerships on sustainable development (2013);

(b) Other substantive activities (regular budget):

(i) Recurrent publications: innovation briefs (8); *Natural Resources Forum* (quarterly) (8);

(ii) Non-recurrent publications: carbon offsets and sustainability of tourism: trends, issues and opportunities; emerging trends and issues in marine biotechnology; trends in sustainable development: forests, biodiversity, biotechnology, tourism, mountains;

(iii) Booklets, fact sheets, wallcharts, information kits: brochure on major groups; brochure on partnerships; information/press kits for the twentieth session of the Commission on Sustainable Development;

(iv) Special events: partnerships forums, learning centres and side events at the twentieth session of the Commission (5);

(v) Technical material (regular budget/extrabudgetary): Marrakech Process website and website of the Division for Sustainable Development; maintenance and updating of the following: partnerships, major groups and national information databases; database of programmes on sustainable consumption and production on the Marrakech Process website; case studies database of the Commission on Sustainable Development; national information database, including the global map of national sustainable development strategies; SIDSnet website; website of climate change in Latin America and the Caribbean; website of UN-Energy; website of the International Year of Sanitation; maintenance, updating and continuous enhancement of the website of the Division for Sustainable Development;

(vi) Substantive servicing of inter-agency meetings for coordinating the work of the United Nations in areas of sustainable development: United Nations-Water (4); United Nations-Energy (4); oceans-related issues (2);

(c) Technical cooperation (regular budget and extrabudgetary):

(i) Expert advisory services, at the request of Governments and in cooperation with United Nations agencies and regional commissions, will be provided to developing countries, small island developing States and countries with economies in transition for capacity-building and/or strengthening in such areas as national sustainable development strategies, green economy and poverty eradication, indicators for sustainable development, facilitating partnerships for sustainable development, strengthening of institutions and providing support to multi-stakeholder consultative processes that promote sustainable development, as well as energy for sustainable development, with a focus on energy efficiency, energy access, energy strategies and climate change and new and renewable energy resources and advanced fossil fuel technologies, as well as, inter alia, natural resources development, including water management;

(ii) Training seminars and/or workshops for and with national policymakers in developing countries, small island developing States and countries with economies in transition with a view to strengthening national capabilities in all areas of sustainable development;

(iii) Field projects: provision of technical services to Member States under country, regional and interregional technical cooperation projects in the area of sustainable development supported from all sources of funding.

Table 9.16 **Resource requirements: subprogramme 4**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2010-2011*	*2012-2013 (before recosting)*	*2010-2011*	*2012-2013*
Regular budget				
Post	16 937.5	16 536.3	59	58
Non-post	888.5	807.0	—	—
Subtotal	**17 826.0**	**17 343.3**	**59**	**58**
Extrabudgetary	11 701.0	5 778.9	1	—
Total	**29 527.0**	**23 122.2**	**60**	**58**

9.59 The amount of $17,343,300 provides (a) $16,536,300 for 58 posts (1 D-2, 5 D-1, 11 P-5, 11 P-4, 5 P-3, 4 P-2/1, 2 General Service (Principal level) and 19 General Service (Other level)) to provide substantive support to Member States and the intergovernmental processes on sustainable development through the collection of national information, empirical research, analytical reports, expert consultations, technical assistance and addressing the various priority themes considered by the Commission on Sustainable Development in following up on the implementation of Agenda 21, the Programme for the Further Implementation of Agenda 21, the Johannesburg Plan of Implementation, the Barbados Programme of Action for the Sustainable Development of Small Island Developing States and the Mauritius Strategy for the Further Implementation of the Programme of Action for the Sustainable Development of Small Island Developing States; and (b) $807,000 for non-post requirements including overtime ($7,400), consultants ($188,100), experts ($307,100), travel of staff ($175,000), contractual services ($33,700), supplies and materials ($27,800) and furniture and equipment ($67,900). The decrease of $482,700 is the result of reduced requirements for posts ($401,200) resulting from the abolition of 1 P-5 and reduced requirements for expert meetings ($81,500) in an attempt to rationalize and streamline the structure of the subprogramme.

9.60 During the biennium 2012-2013, projected extrabudgetary resources of $5,778,900 under this subprogramme will be used to support (a) the participation of representatives of developing countries and countries with economies in transition in a range of meetings related to sustainable development, participation of the same group of countries in the intergovernmental preparatory meeting and the seventeenth session of the Commission; (b) the analytical and technical cooperation work programmes related to energy and water; and (c) activities relating to paragraphs 9, 20, 25 and 26 of the Johannesburg Plan of Implementation. The decrease of $5,922,100 in projected extrabudgetary resources results from the conclusion of extrabudgetary-funded projects in the biennium 2010-2011, including the abolition of one post.

Subprogramme 5
Statistics

Resource requirements (before recosting): $31,417,200

9.61 Substantive responsibility for this subprogramme is vested in the Statistics Division. This subprogramme will be implemented in accordance with the strategy detailed under subprogramme 5 of programme 7 of the strategic framework for the period 2012-2013 (A/65/6/Rev.1).

Table 9.17 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To advance the global statistical system in order to produce high quality, easily accessible, comparable national statistics for policymakers and other users at the national and international levels

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Strengthened global statistical system, with more active participation by countries and increased collaboration among international organizations, including progress in the harmonization and rationalization of development indicators	(a) (i) Increased number of participants from countries and international organizations attending the sessions of the Statistical Commission, workshops, expert group meetings and seminars *Performance measures* 2008-2009: 500 Estimate 2010-2011: 550 Target 2012-2013: 575 (ii) Increased number of coordination meetings with international organizations on the rationalization and harmonization of development indicators *Performance measures* 2008-2009: 8 Estimate 2010-2011: 9 Target 2012-2013: 10
(b) Better and broader use by Governments, international organizations, research institutes, the private sector and the general public of statistical data and technical guidelines produced by the subprogramme	(b) (i) Increased number of statistical database questions *Performance measures* 2008-2009: 7 per cent increase of database questions Estimate 2010-2011: 12 per cent increase of database questions Target 2012-2013: 2 per cent increase of database questions (ii) Increased number of visits to the Statistics Division website to obtain information, documentation and publications

	Performance measures 2008-2009: 7 per cent increase Estimate 2010-2011: 12 per cent increase Target 2012-2013: 2 per cent increase
(c) Strengthened capacity of developing countries, in particular the least developed countries, to routinely collect, compile, store, analyse and disseminate official statistics and indicators in the economic, social, demographic and environmental fields to produce quality data for policymakers and the public in general	(c) (i) Increased percentage of participants utilizing knowledge obtained at training workshops *Performance measures* 2008-2009: 70 per cent Estimate 2010-2011: 72 per cent Target 2012-2013: 73 per cent (ii) Increased number of activities for developing countries receiving guidelines in building sustainable national statistical systems through the promotion of technical cooperation *Performance measures* 2008-2009: not applicable Estimate 2010-2011: not applicable Target 2012-2013: 36 activities

External factors

9.62 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that the national statistical offices will have the necessary national resources and capacity.

Outputs

9.63 During the biennium 2012-2013, the following final outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) General Assembly:

a. Substantive servicing of meetings: Fifth Committee, scale of assessments (20);

b. Parliamentary documentation: reports, background papers and conference room papers on the scale of assessments for the Fifth Committee;

(ii) Statistical Commission:

a. Substantive servicing of meetings of the forty-third and forty-fourth sessions of the Statistical Commission (14);

b. Parliamentary documentation: reports to the Statistical Commission (on the themes decided by the Commission in 2011) (25);

(iii) Committee on Contributions:

a. Substantive servicing of meetings of the Committee (70);

b. Parliamentary documentation: reports, background papers and conference room papers on the scale of assessments for the Committee (2);

(iv) United Nations Group of Experts on Geographical Names:

a. Substantive servicing of meetings of the twenty-seventh session of the Group of Experts (4);

b. Parliamentary documentation: report on the twenty-seventh session of the Group of Experts;

(v) United Nations Conference on the Standardization of Geographical Names:

a. Substantive servicing of meetings of the tenth United Nations Conference on the Standardization of Geographical Names (16);

b. Parliamentary documentation: report on the tenth United Nations Conference on the Standardization of Geographical Names;

(vi) United Nations Regional Cartographic Conference for Asia and the Pacific:

a. Substantive servicing of meetings of the nineteenth United Nations Regional Cartographic Conference for Asia and the Pacific (10);

b. Parliamentary documentation: report on the nineteenth United Nations Regional Cartographic Conference for Asia and the Pacific;

(vii) United Nations Regional Cartographic Conference for the Americas:

a. Substantive servicing of meetings: meetings of the tenth United Nations Regional Cartographic Conference for the Americas (10);

b. Parliamentary documentation: report on the tenth United Nations Regional Cartographic Conference for the Americas;

(viii) Ad hoc expert group meetings on global geospatial information management (2); compilation of external trade indices; environmental-economic accounting and environmental statistics (2); national accounts (2); Millennium Development Goals indicators (4); gender statistics; population and housing censuses; social statistics; environment statistics (2); international economic and social classifications (2); linking trade and enterprise statistics; energy statistics (2); low-carbon economy indicators; industrial statistics (2);

(b) Other substantive activities (regular budget/extrabudgetary):

(i) Recurrent publications: United Nations Group of Experts on Geographical Names information bulletin (4); website on global geospatial information management (4); website on the world geographical names database of the United Nations Group of Experts on Geographical Names (4); website on the Statistical Commission (2); *Monthly Bulletin of Statistics* (print and internet) (48); *Statistical Yearbook* (print) (2); website of United Nations data (12); *World Statistics Pocketbook* (print and internet) (4); website on city groups (2); website on standards and methods (2); website of the

Statistics Division (8); website of the Statistics Division publication archive (2); *Yearbook of International Trade Statistics*, volume I (2) and volume II (2); website on international merchandise trade statistics (2); United Nations commodity trade statistics database with international merchandise trade statistics on the Internet (2); international merchandise trade statistics knowledge base online (2); newsletter on international merchandise trade statistics (4); website on statistics of international trade in services (2); United Nations services trade database with statistics of international trade in services on the Internet (2); statistics of international trade in services knowledge base online (2); website of the task force on statistics of international trade in services (2); newsletter of the task force on statistics of international trade in services (2); compilation guidance for statistics of international trade in services (online publication) (2); website on tourism statistics (2); tourism statistics knowledge base online (2), website on environmental accounting (2); newsletter on environmental-economic accounting (4); national accounts statistics: analysis of main aggregates, 2010 and 2011 (2); national accounts statistics: main aggregates and detailed tables, 2010 and 2011 (2); website on national accounts (2); newsletter on national accounts (4); website of the Committee for the Coordination of Statistical Activities (4); website technical cooperation (8); website on national statistical systems (2); statistical annex for the Secretary-General's Millennium Development Goals report (2); Millennium Development Goals indicators database update (2); website on Millennium Development Goals (2); glossy report on Millennium Development Goals (2); progress chart on the Millennium Development Goals (2); progress chart on the Millennium Development Goals based on country progress within regions (2); MDG Info database (2); progress chart on Millennium Development Goals and gender; website of the inter-agency and expert group on Millennium Development Goals indicators (2); demographic and social statistics website (8); 2010 world programme on population and housing censuses website (8); *Demographic Yearbook*, print (2); *Vital Statistics*, series A, No. 1 (biweekly electronic on website) (24), social indicators website (4); *Vital Statistics*, series A, No. 1 (print) (4); website on industry statistics (4); website on classifications (4); website on energy statistics (4); website on environment statistics (4); classification newsletter (4); energy statistics newsletter (4); environment statistics newsletter (4); *Industrial Commodity Statistics Yearbook*, 2009 and 2010 (2); *Energy Statistics Yearbook*, 2010 and 2011 (2); *Energy Balances and Electricity Profiles*, 2010 and 2011 (2); environmental country profiles (2); environmental indicators (2);

(ii) Non-recurrent publications: handbook on good practices in compilation of external trade indices (merchandise trade); compilation guide for tourism statistics; system of environmental-economic accounting; training and compilation material on water statistics (Web-published); handbook on national accounts; handbook on economic statistics; guidelines on social statistics; guidelines for producing statistics on violence against women; Gender Info (2); energy statistics compilers manual; central product classification, version 2.1; standard classification of energy products; manual on waste statistics; glossy report on environmental accounting (2);

(iii) Technical material (regular budget/extrabudgetary): responses to ad hoc requests from Member States and other users for information on internationally recommended concepts and methods, as well as national practices, in various fields of statistics (2); updated documentation on databases maintenance and revised training material in the field of trade statistics; Millennium Development Goals indicators database technical development and maintenance, and documentation and training (2); United Nations data database technical development and maintenance, and documentation and training (2);

(iv) Substantive servicing of inter-agency meetings: advisory expert group on national accounts (2); committee for coordination of statistical activities (4); cluster 10, statistics, Executive Committee on Economic and Social Affairs (2); sub-groups on Millennium Development Goals indicators (4); task team on statistical data and metadata exchange (2); inter-agency and expert group advisory teams on gender statistics (2).

Table 9.18 **Resource requirements: subprogramme 5**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2010-2011*	*2012-2013 (before recosting)*	*2010-2011*	*2012-2013*
Regular budget				
Post	30 846.3	30 041.8	124	122
Non-post	2 323.4	1 375.4	—	—
Subtotal	**33 169.7**	**31 417.2**	**124**	**122**
Extrabudgetary	587.0	234.0	—	—
Total	**33 756.7**	**31 651.2**	**124**	**122**

9.64 The amount of $31,417,200 provides (a) $30,041,800 for 122 posts (1 D-2, 5 D-1, 9 P-5, 17 P-4, 22 P-3, 14 P-2/1, 12 General Service (Principal level) and 42 General Service (Other level)) to provide substantive servicing to the Statistical Commission and assist national and international statistical systems in the areas of: (i) statistical capacity-building; (ii) standards and methodological development; (iii) coordination of international statistical activities; and (iv) data dissemination; and (b) $1,375,400 for non-post requirements including other staff costs ($279,900), consultants ($163,300), experts ($285,500), travel of staff ($133,400), contractual services ($345,600), supplies and materials ($57,400) and furniture and equipment ($110,300). The decrease of $1,752,500 is the result of (a) a reduction of $804,500 in requirements for posts, which is the net result of increased requirements from the proposed establishment of 2 P-3 posts, offset by the abolition of 3 posts (1 P-3, 1 P-2/1 and 1 General Service (Other level)) and the outward redeployment to executive direction and management of 1 D-1 post, the functions of which will be assumed by the branch chiefs; and (b) a reduction of $948,000 in non-post requirements owing mainly to the termination of the contractual arrangements with the International Computing Centre related to technical services for server support and statistical application development and hosting ($775,200), and other objects of expenditure ($172,800). The two P-3 posts proposed to be established will be responsible for the services formerly provided by the International Computing Centre.

9.65 During the biennium 2012-2013, projected extrabudgetary resources of $234,000 under this subprogramme will be used to (a) create UNdata, a new portal which enables free access to United Nations system-wide statistics through innovative and user-friendly formats and interfaces, and provide technical assistance to Member States on statistical dissemination; and (b) support the project on comparative analysis of national statistical systems, financing the preparatory work and travel to an international conference on national statistical systems, focusing in particular on the measurement of climate change. The decrease of $353,000 in projected extrabudgetary resources results from the conclusion of extrabudgetary-funded projects in the biennium 2010-2011.

Subprogramme 6
Population

Resource requirements (before recosting): $12,863,800

9.66 Substantive responsibility for this subprogramme is vested in the Population Division. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 6 of programme 7 of the strategic framework for the period 2012-2013 (A/65/6/Rev.1).

9.67 The subprogramme will facilitate access by Governments and civil society to information on population trends, their demographic components and their interrelationships with social and economic development, so as to provide a sound basis for the formulation of government policies and programmes. The official United Nations demographic estimates and projections will be prepared for all countries and areas of the world, as well as urban and rural areas and major cities, and will serve as the standard and consistent set of population figures for use throughout the United Nations system. International migration, fertility and reproductive health, the demographic impact of HIV/AIDS and the changing age structures of populations and their impact on development will be the critical issues addressed. These areas have been stressed in the Millennium Declaration, the Millennium Development Goals, the Declaration of Commitment on HIV/AIDS, the Programme of Action of the International Conference on Population and Development and resolutions adopted by the Commission on Population and Development. Work in the area of international migration and its relation to development has intensified as a result of the 2006 High-level Dialogue on International Migration and Development and its follow-up (General Assembly resolutions 61/208 and 62/270) and the attention given to the topic by the Commission on Population and Development (resolution 2006/2). Other priority areas for analysis will be national population policies and the relationships between population dynamics and development issues.

9.68 The subprogramme will enhance the substantive support to and servicing of intergovernmental bodies (the Commission on Population and Development and the General Assembly) in relation to agenda items concerning population through the preparation of high-quality documentation, analytical work and facilitation of consensus-building and policy development. Activities carried out under the subprogramme support the implementation of the recommendations contained in the Programme of Action adopted by the International Conference on Population and Development, the key actions for the further implementation of the Programme of Action adopted at the twenty-first special session of the General Assembly and the outcomes of the Millennium Summit and high-level follow-up meetings. In particular, the activities include monitoring progress towards the achievement of the goals set out in the Programme of Action, the Millennium Development Goals and the goals of the outcome document of the World Summit, as well as analysing and investigating new policy issues and emerging global trends in the field of population and development.

9.69 The subprogramme will continue to strengthen and expand the distribution of population information in digital form, both through CD-ROMs and online, in order to respond effectively to the growing demand for timely information and data and to support coordination among the United Nations entities in the field of population.

9.70 The functions of the Population Division of the Department of Economic and Social Affairs increasingly serve as the basis for the population activities of the Secretariat. The objective of the subprogramme during the biennium is to strengthen the international community's capacity to address current and emerging population issues effectively and to integrate the population dimension into the development agenda at the national and international levels. To this end, the subprogramme will increase understanding of the nature of demographic phenomena, in particular

the interrelationships between population and development, by (a) providing substantive support to United Nations bodies, especially to the Commission on Population and Development, and assessing progress made in the implementation of the Programme of Action of the International Conference on Population and Development; (b) facilitating the discussion of key or emerging population issues by experts or government representatives; (c) preparing comprehensive studies on population issues and population trends relating to fertility, marriage and family, mortality, international and internal migration, HIV/AIDS, urbanization, population growth, population ageing, population prospects, population policy and population in relation to development; (d) disseminating population information and policy-relevant findings in the area of population, in particular through the Population Division's websites; and (e) building capacity to address population issues at the national level through workshops or through the dissemination of technical material, such as manuals and software.

Table 9.19 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To strengthen the international community's capacity to effectively address current and emerging population issues and to integrate the population dimensions into the development agenda at the national and international levels

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Enhanced awareness of the international community of new and emerging population issues and increased knowledge and understanding, at the national level, in particular in the areas of fertility, mortality, migration, HIV/AIDS, urbanization, population growth, population ageing and the environment	(a) (i) Increased interaction of the subprogramme with other key stakeholders in the area of population *Performance measures* (Number of Government officials receiving briefings or visiting the Population Division for consultations) 2008-2009: 80 Estimate 2010-2011: 85 Target 2012-2013: 90 (ii) Number of activities to address population issues through capacity-building at the national level *Performance measures* 2008-2009: 2 activities Estimate 2010-2011: 2 activities Target 2012-2013: 2 activities

(b) Effectively facilitate review by Member States of progress made in the implementation of the Programme of Action of the International Conference on Population and Development, the outcome of the twenty-first special session of the General Assembly and the outcomes of the United Nations conferences and summits in the social and economic fields related to population and development, including the Millennium Summit and the 2005 World Summit	(b) All documents produced by the subprogramme for the Commission on Population and Development are made available to Member States on time *Performance measures* 2008-2009: 100 per cent of documents Estimate 2010-2011: 100 per cent of documents Target 2012-2013: 100 per cent of documents
(c) Improved accessibility and timeliness of population information and data for use by Member States, the United Nations system, civil society and academia	(c) Increased number of subscribers to the Population Division's e-mail alerts service *Performance measures* 2008-2009: 1,500 subscribers Estimate 2010-2011: 1,700 subscribers Target 2012-2013: 1,900 subscribers

External factors

9.71 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that Member States will remain committed to the goals and objectives of the International Conference on Population and Development and the relevant goals of the outcome documents of the Millennium Summit and the World Summit.

Outputs

9.72 During the biennium 2012-2013, the following final outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) General Assembly:

a. Substantive servicing of meetings: Second Committee of the General Assembly (2); High-level dialogue on International Migration and Development (4);

b. Parliamentary documentation: reports of the Secretary-General on international migration and development (2);

(ii) Economic and Social Council:

Substantive servicing of meetings of the Economic and Social Council (2);

(iii) Commission on Population and Development:

a. Substantive servicing of meetings: Commission on Population and Development (20); intersessional meetings of the bureau of the Commission on Population and Development (6);

b. Parliamentary documentation: progress reports on activities in the field of population (2); proposed strategic framework of the population subprogramme for

the biennium 2014-2015; proposed programme of work in population for the biennium 2014-2015; reports of the intersessional meetings of the bureau of the Commission on Population and Development (2); report on world demographic trends; reports on world population monitoring (2);

(iv) Ad hoc expert group meetings: tenth coordination meeting on international migration; expert group meetings on fertility, changing population trends and development; health and mortality; international migration and development;

(b) Other substantive activities (regular budget):

(i) Recurrent publications: *World Population Ageing*, 2013; *Global Urbanization Trends*, 2011; *World Fertility Report*, 2013; *World Fertility Report*, 2013 (Web version); report of the tenth coordination meeting on international migration; *World Migration Report*, 2012; *World Migration Report*, 2012 (Web version); *World Mortality Report*, 2013; *World Mortality Report*, 2013 (Web version); concise reports on world population monitoring (in 6 languages) (2); *World Population Policies*, 2013; *World Population Policies*, 2013 (Web version); *World Urbanization Prospects*, 2011 revision (Web database); *World Urbanization Prospects*, 2011 highlights (Web version); *World Urbanization Prospects*, 2011 revision: data sources (Web database); *World Urbanization Prospects*, 2011 revision: methodology (Web version); *World Urbanization Prospects*, 2011 revision: comprehensive data (CD-ROM); *World Population Prospects*, 2012 revision: highlights; *World Population Prospects*, 2012 revision, volume 1: comprehensive tables; *World Population Prospects*, 2012 revision, volume 2: country profiles; *World Population Prospects*, 2012 revision: online country profiles; *World Population Prospects*, 2012 revision: data sources (Web database); *World Population Prospects*, 2012 revision: methodology (Web version); *World Population Prospects*, 2012 revision: comprehensive data (CD-ROM); *World Population Prospects*, 2012 revision: annual population data (CD-ROM); *World Population Prospects*, 2012 revision: data for special country groupings (CD-ROM); *World Population Prospects*, 2012 revision: demo (internal database); *World Population Prospects*, 2012 revision (Web version); *World Urbanization Prospects*, 2013 revision: ProUrban (internal database); quarterly update of the Population Division's website (8); biannual update of the website on international migration and development (4);

(ii) Non-recurrent publications: report of the expert group meeting on fertility, changing population trends and development (Web version); papers from the expert group meeting on fertility, changing population trends and development (Web version) (6); emerging issues in fertility and family planning; report of the expert group meeting on international migration and development; papers from the expert group meeting on international migration and development (Web version) (6); report of the expert group meeting on health and mortality; papers from the expert group meeting on health and mortality (Web version) (3); emerging issues on health and mortality; emerging issues on health and mortality (Web version); international migration policies; international migration policies (Web version);

(iii) Booklets, fact sheets, wallcharts, information kits: wallchart on population ageing and development; wallchart on population and the environment; wallchart on contraceptive use 2012; wallchart on fertility patterns 2012; wallchart on international migration; wallchart on mortality; wallcharts on selected population policy topics (2); wallchart on urban agglomerations 2011; wallchart on urban and rural areas 2011; wallchart on world population 2012; questionnaire for eleventh United Nations inquiry among

Governments on population and development (6 official languages); population facts on current and emerging population issues (12);

(iv) Technical material: annual sets of revised child mortality estimates provided to UNICEF for the Inter-Agency Group for Child Mortality Estimation (2); adolescent birth rate: annual update for Millennium Development Goal indicators (2); contraceptive prevalence: annual update for Millennium Development Goal indicators (2); unmet need for family planning: annual update for Millennium Development Goal indicators (2); database on fertility and family planning (internal database); World Contraceptive Use Data 2012 (CD-ROM); World Contraceptive Use Data 2012 (Web-interactive version); World Fertility Data 2012 (CD-ROM); World Fertility Data 2012 (Web-interactive version); World Marriage Data 2012 (CD-ROM); World Marriage Data 2012 (Web-interactive version); Global Migration Database (Web database); Trends in International Migrant Stock 2012 (CD-ROM); Trends in International Migrant Stock 2012 (Web version); Trends in International Migrant Stock 2012: International Migration Flows 2012 (Web database); International Migration Flows 2012 (database on CD-ROM); International Migration Flows 2012: World Mortality Data 2012 (CD-ROM); World Mortality Data 2012 (Web version); database on World Population Policies 2013 (Web-interactive); database on World Population Policies 2013 (CD-ROM); Population Policy Country Profiles (Web-interactive version); probabilistic projections by country based on the 2010 revision (CD-ROM); Demodata: empirical demographic internal database; database on urban and rural population by age and sex (CD-ROM); database on urban and rural population by age and sex (Web version); World Population Ageing and Development Data (Web version); World Population Ageing and Development Data (CD-ROM); database on population and development (CD-ROM); technical papers on population and development issues (Web) (8); briefing notes or statements for senior officials or representatives of Member States (10); responding to requests from Member States, the media, United Nations entities, other stakeholders in 2012; responding to requests from Member States, the media, United Nations entities, other stakeholders in 2013;

(v) Substantive servicing of inter-agency meetings: Executive Committee for Economic and Social Affairs, Global Migration Group, Committee for the Coordination of Statistical Activities; inter-agency and expert group on the millennium development indicators, inter-agency group for child mortality estimation and other inter-agency meetings (8);

(vi) Special events: briefings for Member States (4);

(vii) Press conferences (4); press releases (4).

Table 9.20 **Resource requirements: subprogramme 6**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2010-2011*	*2012-2013 (before recosting)*	*2010-2011*	*2012-2013*
Regular budget				
Post	12 481.4	12 481.4	45	45
Non-post	780.3	382.4	—	—
Subtotal	**13 261.7**	**12 863.8**	**45**	**45**
Extrabudgetary	467.6	—	—	—
Total	**13 729.3**	**12 863.8**	**45**	**45**

9.73 The amount of $12,863,800 provides (a) $12,481,400 for the continuation of 45 posts (1 D-2, 2 D-1, 7 P-5, 7 P-4, 10 P-3, 2 P-2/1, 4 General Service (Principal level) and 12 General Service (Other level)) to provide substantive servicing to the Commission on Population and Development and to the General Assembly in matters related to population issues, including international migration and development and the monitoring of the Plan of Action of the International Conference on Population and Development; to prepare the set of official United Nations population estimates and projections that serves as the basis for the population-related statistics prepared by other entities of the United Nations system; to monitor population policies and trends in fertility, mortality, migration and urbanization and interrelationships between population and development for all countries or areas of the world; and (b) $382,400 for non-post requirements including other staff costs ($89,600), consultants ($65,500), experts ($23,400), travel of staff ($39,600), contractual services ($79,600), supplies and materials ($24,700) and furniture and equipment ($60,000). The decrease of $397,900 is attributable to reduced requirements for consultants, experts, travel of staff, contractual services and furniture and equipment, owing to more stringent use of resources.

9.74 During the biennium 2012-2013, no provision is made for extrabudgetary resources, owing to the completion of projects related to population and development in the biennium 2010-2011. There are no commitments to extend these funding arrangements, taking into account the current global financial situation, which may impact the level of voluntary contributions in the biennium 2012-2013.

Subprogramme 7
Development policy and analysis

Resource requirements (before recosting): $12,744,200

9.75 The subprogramme falls under the responsibility of the Development Policy and Analysis Division. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 7 of programme 7 of the strategic framework for the period 2012-2013 (A/65/6/Rev.1).

9.76 To achieve the subprogramme's objectives, the Division carries out three core functions: (a) assisting the General Assembly and the Economic and Social Council in identifying and better understanding new and emerging economic development issues and challenges, in particular in the context of the Millennium Development Goals, and with full consideration of the implications of major cross-cutting issues such as climate change; (b) fostering and disseminating a unified United Nations view on the world economic outlook and its implications for the prospects of developing countries; (c) strengthening the capacity of developing countries to integrate macroeconomic and social policies in national development strategies.

Table 9.21 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To facilitate the reaching of intergovernmental agreement on the economic policies and actions necessary at the national and international levels to improve long-term development prospects by strengthening the international debate on new and emerging economic development issues and challenges and on the world economic situation

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Strengthened international debate by assisting the General Assembly and the Economic and Social Council in identifying and understanding new and emerging economic development issues and challenges, in particular in the context of advancing the internationally agreed development goals, including the Millennium Development Goals, and with full consideration of the implications of major cross-cutting issues for the international development agenda	(a) (i) Increased number of debated economic policies and actions to achieve internationally agreed development goals *Performance measures* (Number of decisions taken by the General Assembly and the Economic and Social Council regarding these issues) 2008-2009: 12 decisions Estimate 2010-2011: 15 decisions Target 2012-2013: 15 decisions (ii) Increased percentage of Member States responding to surveys that find the main analytical reports of the subprogramme "useful" and "very useful" *Performance measures* 2008-2009: not available Estimate 2010-2011: 60 per cent Target 2012-2013: 65 per cent (iii) Increased number of activities with the United Nations Conference on Trade and Development (UNCTAD) and the regional commissions to better evaluate the global macroeconomic situation *Performance measures* (Number of inputs of UNCTAD and/or the regional commissions to the Division's reports on this issue) 2008-2009: 12 inputs Estimate 2010-2011: 12 inputs Target 2012-2013: 20 inputs

	Performance measures (Number of uses of the Division's global economic forecasting model by UNCTAD and/or the regional commissions for their own economic analyses and reports) 2008-2009: 6 uses Estimate 2010-2011: 6 uses Target 2012-2013: 12 uses
(b) Improved awareness of and dialogue on the world economic situation, including fostering and disseminating a unified United Nations view on the world economic outlook and its implications for the prospects of developing countries	(b) (i) Increased number of references in official documents to the analysis by the Development Policy and Analysis Division of the world economic situation *Performance measures* 2008-2009: 27 references Estimate 2010-2011: 30 references Target 2012-2013: 33 references (ii) Increased number of downloads from the website of the Development Policy and Analysis Division to obtain information, documentation and publications *Performance measures* 2008-2009: 550,000 downloads Estimate 2010-2011: 600,000 downloads Target 2012-2013: 650,000 downloads
(c) Strengthened capacity of developing countries to integrate macroeconomic, environmental and social policies in national development strategies and to make macroeconomic stability compatible with the long-term goals of poverty eradication and sustainable development	(c) Increased number of developing countries that developed proposals and plans on the integration of macroeconomic and social policies into national development strategies with a focus on sustainable development with the support of the Development Policy and Analysis Division *Performance measures* 2008-2009: 13 countries Estimate 2010-2011: 15 countries Target 2012-2013: 20 countries

External factors

9.77 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that policymakers at the national and international levels will be involved in discussions with the United Nations bodies on global development trends, issues and policies.

Outputs

9.78 During the biennium 2012-2013, the following final outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) General Assembly: parliamentary documentation: assistance to third States affected by the application of sanctions (contribution to report of the Secretary-General prepared by the Office of Legal Affairs) (2); report on development cooperation with middle-income countries; report on unilateral economic measures as a means of political and economic coercion against developing countries;

(ii) Second Committee: substantive servicing of meetings: substantive support on economic issues in formal, informal and informal-informal meetings (24);

(iii) Economic and Social Council:

a. Substantive servicing of meetings: substantive backstopping to the Economic and Social Council on issues pertaining to the high-level segment and on all matters pertaining to the Committee for Development Policy (24);

b. Parliamentary documentation: report on the work of the Committee for Development Policy on its fourteenth and fifteenth sessions (2); midyear updates of *World Economic Situation and Prospects*, 2012 and 2013 (2); *World Economic and Social Survey*, 2012 and 2013 (2); overview of *World Economic and Social Survey*, 2012 and 2013 (2);

(iv) Committee for Development Policy:

a. Substantive servicing of meetings: administrative and substantive support covering all aspects of its work programme (20);

b. Parliamentary documentation: background studies for the Committee for Development Policy on topics to be decided by the Economic and Social Council and on the list of the least developed countries (4);

(v) Ad hoc expert groups: expert group meetings on short-term global economic prospects and policy challenges (2); thematic issues pertaining to the high-level segment of the Economic and Social Council (2); issues addressed in the *World Economic and Social Survey* (2); preparation of the triennial review of the list of least developed countries;

(b) Other substantive activities (regular budget):

(i) Recurrent publications: *World Economic Situation and Prospects* (with UNCTAD and the regional commissions), 2012 and 2013 (2); report of the Millennium Development Goals Gap Task Force (2); policy notes of the Committee for Development Policy (fourteenth and fifteenth sessions) (4); *Global Economic Outlook* (4); reports of the Project LINK meeting (2); contributions to policy briefs of the Department of Economic and Social Affairs (5); world economic situation and prospects: monthly briefing note for the Secretary-General (24); *World Economic Vulnerability Monitor* (8);

(ii) Press releases, press conferences: briefing of the Economic and Social Council after the plenary meetings of the Committee for Development Policy; launches of *World Economic Situation and Prospects*, *World Economic and Social Survey* and Millennium Development Goals Gap Task Force reports, among others (10);

(iii) Technical material: background studies on development issues and the formulation of policy proposals for incorporation into the *World Economic and Social Survey*, 2012 and 2013 (12); background studies on specialized issues related to the state of the world economy for incorporation into the *World Economic Situation and Prospects*, 2012 and 2013 (2); global and country forecasts for Project LINK meetings (2); reports presented at the Project LINK meetings on the world economic situation and emerging global macroeconomic issues (2); updates of online database on global economic outlook (4); updates of online database on least developed countries (2); updates of technical material on vulnerability assessments for the website (4); updates of technical material on the global economic forecasting model for the website (2); revisions of technical toolkits for capacity development at the country level (2),

(c) Technical cooperation (regular budget): advisory services: advisory services, at the request of Governments, on capacity-building for assessing coherence in national sustainable and human development policies, allowing beneficiary countries more informed assessments of the implications of macroeconomic policy, the structural transformation required for a greener economy, and human development (including the Millennium Development Goals); policy advice will also be provided, at the request of Governments, on aspects of economic vulnerability assessments and/or the implementation of a monitoring and analysis system that allows countries to conduct vulnerability assessments and develop appropriate policy responses to better shield them from different types of exogenous shocks. Such projects are in general implemented jointly with other United Nations entities such as UNDP, UNCTAD and the regional commissions, and with other international institutions.

Table 9.22 **Resource requirements: subprogramme 7**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2010-2011*	*2012-2013 (before recosting)*	*2010-2011*	*2012-2013*
Regular budget				
Post	12 332.2	12 029.6	46	44
Non-post	752.7	714.6	—	—
Subtotal	**13 084.9**	**12 744.2**	**46**	**44**
Extrabudgetary	154.3	20.0	—	—
Total	**13 239.2**	**12 764.2**	**46**	**44**

9.79 The amount of $12,744,200 provides (a) $12,029,600 for 44 posts (1 D-2, 3 D-1, 5 P-5, 8 P-4, 5 P-3, 5 P-2/1, 7 General Service (Principal level) and 10 General Service (Other level)) to provide substantive and administrative support to the Committee for Development Policy and to the intergovernmental process in identifying and understanding new and emerging economic issues, pursuing improved dialogue on the world economic situation and strengthening the capacity of developing countries to integrate macroeconomic and social policies in national development strategies; and (b) $714,600 for non-post requirements including other staff costs ($61,700), consultants ($132,500), experts ($242,000), travel of staff ($131,200), contractual services

($59,700), supplies and materials ($26,100) and furniture and equipment ($61,400). The decrease of $340,700 results primarily from the abolition of 2 General Service (Other level) posts ($302,600) in an attempt to rationalize and streamline the structure of the subprogramme, as well as reduced requirements for consultancy services ($10,000), experts ($20,000), supplies and materials ($4,100) and furniture and equipment ($4,000), owing to more stringent use of resources.

9.80 During the biennium 2012-2013, projected extrabudgetary resources of $20,000 under this subprogramme will be used to support development planning and projections at a minimum level, owing to the expected completion of related projects and taking into account the current global financial situation, which may impact the level of voluntary contributions in the biennium 2012-2013.

Subprogramme 8
Public administration and development management

Resource requirements (before recosting): $12,857,600

9.81 Substantive responsibility for this subprogramme is vested in the Division for Public Administration and Development Management. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 8 of programme 7 of the strategic framework for the period 2012-2013 (A/65/6/Rev.1).

9.82 The strategy to achieve the expected accomplishments, particularly in the work focus areas of institutional and human resource capacity development, electronic/mobile government development and development management through citizen engagement and information and communications technology, is based on an integrated approach which includes the following:

(a) Providing substantive support to the General Assembly, the Economic and Social Council, the Committee of Experts on Public Administration, the United Nations Public Service Awards and United Nations Public Service Day;

(b) Promoting greater awareness, common approaches, understanding and sustainable policy options among Governments in key substantive areas of public administration and development management;

(c) Strengthening partnerships and cooperation with other international, regional and professional organizations, both public and private, and within and outside the United Nation system, including the building of an online global public administration knowledge base which is comprehensive, useful and easy to access;

(d) Providing analytical research, advocacy, advisory services, training and knowledge-sharing, particularly to countries or related institutions who have requested assistance, and to developing countries, especially the least developed countries, countries emerging from conflict or crisis and countries with economies in transition.

Table 9.23 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To foster effective, efficient, transparent, accountable and citizen-oriented public administration and public services

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved accessibility of information, knowledge-sharing and partnerships through the United Nations Publication Administration Network and the Public Administration Knowledge Space	(a) (i) Increased number of visits to and downloads from the United Nations Public Administration Network *Performance measures* (Number of page/document downloads/views) 2008-2009: 144 million Estimate 2010-2011: 50 million Target 2012-2013: 60 million (ii) Increased number of stakeholders in the area of public administration and governance benefiting from usage of an online public administration knowledge base *Performance measures* (Number of page/document views/downloads) 2008-2009: not applicable Estimate 2010-2011: not applicable Target 2012-2013: 100,000
(b) Enhanced dialogue, resolutions and actions on public administration and governance issues	(b) (i) Increased number of references, recommendations and decisions in resolutions of intergovernmental bodies *Performance measures* 2008-2009: 8 Estimate 2010-2011: 8 Target 2012-2013: 9 (ii) Increased number of analytical research, advocacy, advisory, training and knowledge-sharing services, especially for the developing countries, upon request

	Performance measures 2008-2009: 4 advisory services Estimate 2010-2011: 7 advisory services Target 2012-2013: 8 advisory services (iii) Increased number of references, recommendations and decisions in national plans and policies, drawn from publications and products of the Division for Public Administration and Development Management *Performance measures* 2008-2009: 20 Estimate 2010-2011: 30 Target 2012-2013: 40
(c) Increased capacity of national and local governments to strengthen professionalism, accountability and excellence in the public sector	(c) (i) Increased number of entries submitted to the United Nations Public Service Awards and Public Service Day *Performance measures* 2008-2009: 356 entries Estimate 2010-2011: 450 entries Target 2012-2013: 500 entries (ii) Increased number of participants in online and offline training *Performance measures* (Number of enrolments) 2008-2009: 3,900 Estimate 2010-2011: 4,250 Target 2012-2013: 4,500 (iii) Increased number of methodological and technical recommendations implemented by Governments as a result of advisory services and technical cooperation projects *Performance measures* 2008-2009: 25 Estimate 2010-2011: 27 Target 2012-2013: 29

External factors

9.83 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that Governments and organizations are willing to share their knowledge, practices and innovations and that political will and specific country conditions are favourable to processes of reform and modernization of the State.

Outputs

9.84 During the biennium 2012-2013, the following final outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) General Assembly:

a. Substantive servicing of meetings: General Assembly (6);

b. Parliamentary documentation: reports mandated by resolutions of the sixty-seventh and sixty-eighth sessions of the General Assembly on public administration and development or related issues such as Internet governance and enhanced cooperation on public policies related to the Internet (through Economic and Social Council) (2);

(ii) Economic and Social Council:

a. Substantive servicing of meetings: Economic and Social Council (14);

b. Parliamentary documentation: reports on the eleventh and twelfth meetings of the Committee of Experts on Public Administration (2);

(iii) Committee of Experts on Public Administration

a. Substantive servicing of meetings: eleventh and twelfth sessions of the Committee of Experts (8);

b. Parliamentary documentation: agenda and organization of work (2); analytical/working papers on selected issues (2); report on the programme in public administration, finance and development (2);

(iv) Ad hoc expert groups: country studies on public administration capacity and human resource development; electronic government, including mobile government and knowledge management in government; development management, with particular emphasis on citizen engagement and the use of information and communications technology; assessment and evaluation of a toolkit on reconstructing public administration after conflict; assessment and evaluation of the Measurement and Evaluation Tool for E-government Readiness (METER); assessment and evaluation of a toolkit on crisis management through citizen engagement;

(b) Other substantive activities (regular budget):

(i) Recurrent publications: United Nations electronic government survey; public sector analytical report on emerging issues; United Nations Public Service Awards report (2); compendium of best practices and innovation in public administration (2); compendium of innovative electronic government practices; compendium of information and communications technology applications for electronic government;

(ii) Non-recurrent publications: country studies on public administration capacity and human resource development; electronic government, including mobile government,

electronic governance and knowledge management in government; development management, with particular emphasis on citizen engagement and the use of information and communications technology; assessment and evaluation of a toolkit on reconstructing public administration after conflict; assessment and evaluation of METER; assessment and evaluation of a toolkit on crisis-management through citizen engagement;

(iii) Special events: support to regional ministerial meetings on emerging trends in the public sector, including collaboration with the regional commissions and United Nations agencies (2); provision of substantive and administrative support for the United Nations Public Service Awards to facilitate the evaluation process, which is a year-round process (2); provision of substantive and organizational support for the observance of United Nations Public Service Day (2);

(iv) Substantive servicing of inter-agency meetings: support to global and regional technical meetings organized by partner institutions (8);

(v) Technical material (regular budget and extrabudgetary): United Nations Publication Administration Network (online portal); United Nations public administration country studies (previously known as public administration country profiles) (online portal); United Nations newsletter (online portal) (8); governance world watch (online portal) (24); United Nations global electronic government readiness knowledge base (online database); global governance inventory (online database); ethics, transparency and accountability (website); global alliance for information and communications technology and development (website); Internet governance forum (website); online database on economic and social councils; United Nations Public Service Awards past initiatives (online database); Global Centre for Information and Communication Technologies in Parliament (website); United Nations Project Office on Governance (website); knowledge base of innovative electronic government practices (online database); knowledge base of Information and Communication Technology applications for public service (online database); United Nations Programme in public administration and development (website);

(vi) Audio-visual resources: online training courses (4);

(c) Technical cooperation (regular budget):

(i) Advisory services: needs assessment and diagnostic missions related to the substantive expertise of the subprogramme in the areas of public administration and finance and socio-economic governance (30); guidelines, manuals and training materials for application to the public sector resulting from requests for training assistance from developing countries and countries with economies in transition (4); training seminars, workshops and policy dialogues at the request of developing countries and countries with economies in transition in the areas of public policy and public economics, public administration, finance and socio-economic governance, with particular emphasis on initiatives fostering South-South cooperation and innovation in public administration (8);

(ii) Field projects (some in partnership with UNDP and other operational entities) aimed at strengthening the institutional and management capacity of interested developing countries and countries with economies in transition in the areas of public administration and finance and socio-economic governance (30).

Table 9.24 **Resource requirements: subprogramme 8**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2010-2011*	*2012-2013 (before recosting)*	*2010-2011*	*2012-2013*
Regular budget				
Post	12 524.7	12 161.9	49	47
Non-post	727.0	695.7	—	—
Subtotal	**13 251.7**	**12 857.6**	**49**	**47**
Extrabudgetary	26.0	—	1	—
Total	**13 277.7**	**12 857.6**	**50**	**47**

9.85 The amount of $12,857,600 provides (a) $12,161,900 for 47 posts (1 D-2, 3 D-1, 6 P-5, 9 P-4, 2 P-3, 3 P-2/1, 2 General Service (Principal level) and 21 General Service (Other level)) to support the work of the Committee of Experts on Public Administration and Member States in strengthening governance and public administration capacity by producing the planned outputs in support of normative activities, such as substantive servicing of intergovernmental bodies and production of parliamentary documentation as well as other mandated outputs, including but not limited to ad hoc expert group meetings, recurrent and non-recurrent publications, the organization of special events, the production of technical materials, the backstopping of projects and the provision of advisory support and training; and (b) $695,700 for non-post requirements including other staff costs ($38,900), consultants ($204,100), experts ($169,100), travel of staff ($159,200), contractual services ($54,600), supplies and materials ($15,200) and furniture and equipment ($54,600). The decrease of $394,100 is the net result of reduced requirements for posts ($362,800) owing to the abolition of 2 General Service (Other level) posts and the outward redeployment of 1 P-4 post, offset by the inward redeployment of 1 P-3 post in an attempt to rationalize and streamline the resources, as well as the reduced requirements for consultants ($20,000), travel of staff ($5,000) and supplies and materials ($6,300) attributable to more stringent use of resources.

9.86 During the biennium 2012-2013, no provision is made for extrabudgetary resources, owing to the completion of projects related to public administration and population and development in the biennium 2010-2011, including the abolition of one post. There are no commitments to extend these funding arrangements, taking into account the current global financial situation, which may impact the level of voluntary contributions in the biennium 2012-2013.

Subprogramme 9
Sustainable forest management

Resource requirements (before recosting): $3,240,400

9.87 Substantive responsibility for this subprogramme is vested in the secretariat of the United Nations Forum on Forests. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 9 of programme 7 of the strategic framework for the period 2012-2013 (A/65/6/Rev.1).

9.88 The secretariat of the United Nations Forum on Forests serves as the focal point in the Department of Economic and Social Affairs for all forest-related issues; supports and services the intergovernmental process by overseeing logistical preparations for Forum sessions, preparing and disseminating parliamentary documents and information in a timely manner, assisting the bureau

of the Forum and facilitating the smooth running of Forum sessions and related meetings (e.g., ad hoc expert group meetings).

9.89 The secretariat also supports implementation of the Global Objectives on Forests; fosters effective international dialogue on sustainable forest management; enhances monitoring, assessment and reporting on implementation of sustainable forest management, including by providing analyses and syntheses of reporting; and manages topical work on key areas such as climate change, biodiversity, desertification, finance, transfer of technology, law enforcement and governance. It specifically works to facilitate the implementation of forest-related elements of internationally agreed development goals, including those contained in the United Nations Millennium Declaration and in the outcomes of the major United Nations conferences and international agreements since 1992. It contributes to the forest-related agenda items of the Economic and Social Council and the conferences of the parties to the three Rio conventions, and to important intradepartmental activities including monitoring of the implementation of the Millennium Development Goals and the work of the Department of Economic and Social Affairs on conflict and disaster prevention and recovery.

Table 9.25 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To advance long-term political commitment to the management, conservation and sustainable development of all types of forests at the global, regional and national levels and to promote the achievement of the internationally shared Global Objectives on Forests, in particular, effective implementation of the non-legally binding instrument on all types of forests

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Effective international dialogue on sustainable forest management, with a focus on forests and economic development and means of implementing sustainable forest management	(a) Increased number of decisions, reports and chair's summaries on the improvement of sustainable forest management at all levels prepared with the support of the secretariat of the United Nations Forum on Forests *Performance measures* 2008-2009: not applicable Estimate 2010-2011: 10 Target 2012-2013: 12
(b) Enhanced monitoring, assessment of and reporting on the implementation of the non-legally binding instrument on all types of forests and the progress towards the Global Objectives on Forests	(b) Increased number of reports submitted by countries and other stakeholders on progress made in the implementation of the non-legally binding instrument on all types of forests and towards the achievement of the Global Objectives on Forests

	Performance measures 2008-2009: 60 reports Estimate 2010-2011: 70 reports Target 2012-2013: 75 reports
(c) Improved international collaboration and coordination on forests through more effective and better knowledge on sustainable forest management among Governments, major groups, organizations, instruments and processes, including the activities of the Collaborative Partnership on Forests	(c) Increased number of partnerships, collaborative activities and country-, region- and organization-led initiatives undertaken to support the international forest policy dialogue with the support of the secretariat of the Forum *Performance measures* 2008-2009: 12 partnerships Estimate 2010-2011: 14 partnerships Target 2012-2013: 16 partnerships
(d) Increased awareness and political support for national-, regional- and global-level actions on sustainable forest management	(d) Increased number of national-, regional- and global-level plans of action prepared with the support of the secretariat of the Forum *Performance measures* 2008-2009: not applicable Estimate 2010-2011: not applicable Target 2012-2013: 7
(e) Enhanced assistance to Member States receiving assistance in developing and implementing forest conservation and rehabilitation strategies and in increasing the area of forests under sustainable management in order to maintain and improve their forest resources, with a view to enhancing the benefits of forests	(e) Number of Member States receiving assistance, at their request, in developing and implementing forest conservation and rehabilitation strategies and in increasing the area of forests under sustainable management *Performance measures* 2008-2009: not applicable Estimate 2010-2011: not applicable Target 2012-2013: 13 Member States

External factors

9.90 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that Governments, international and regional organizations and instruments give priority to the implementation of the non-legally binding instrument on all types of forests, the Global Objectives on Forests and other relevant resolutions of the United Nations Forum on Forests.

Outputs

9.91 During the biennium 2012-2013, the following final outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) United Nations Forum on Forests:

a. Substantive servicing of meetings: informal consultations on critical matters for the tenth session of the Forum (2013), as well as other relevant issues raised in decisions taken at the special session of the ninth session, held in October 2009, and at the ninth session of the Forum (4); meetings of the tenth session of the Forum (56); meetings of the bureau of the Forum (10);

b. Parliamentary documentation: reports of the Secretary-General and notes by the Secretariat on agenda items of the tenth session of the Forum, prepared in accordance with decisions taken at the ninth session (23); note by the Secretariat for the tenth session of the Forum on the multi-stakeholder dialogue and discussion papers by eight major groups issued as addenda thereto (7); report from the Collaborative Partnership on Forests to the tenth session of the Forum; note by the Secretariat for the second meeting of the ad hoc expert group on forest financing; report of the second meeting of the ad hoc expert group on forest financing; forest products and services; national forest programmes and other sectoral policies and strategies; reducing risks and impacts of disasters; forests and climate change; benefits of forests and trees to urban communities; water and forests; progress on the achievement of the Global Objectives on Forests and the implementation of the non-legally binding instrument; enhanced cooperation; means of implementation; regional report; note by the Secretariat on the trust fund; emerging issue; Collaborative Partnership on Forests framework; provisional agenda;

(ii) Economic and Social Council: parliamentary documentation: report of the United Nations Forum on Forests on its tenth session;

(iii) Annual ministerial review and work of the Development Cooperation Forum: documentation consolidating inputs from the tenth session of the Forum;

(iv) Follow-up report to the General Assembly on the accomplishments of the International Year of Forests 2011;

(v) Ad hoc expert groups: second open-ended ad hoc expert group meeting on forest financing; forests and climate change; intersessional expert group meeting on means of implementation; multi-stakeholder dialogue on sustainable forest management: civil society perspectives in conjunction with the tenth session of the Forum; forests and climate change; forests and the Rio+20 Conference; forests and economic development;

(b) Other substantive activities (regular budget):

(i) Recurrent publications: assessing progress in implementation of the non-legally binding instrument and achievement of the Global Objectives on Forests: weekly reports (104); Forum calendar of major forest events (Web-based) (8); DESA News articles and electronic alerts (Web-based) (10);

(ii) Non-recurrent publications: compilation of views on forest financing (Web-based); Forum publication on forests and green economy; updated version of financing flows and needs to implement the non-legally binding instrument on all types of forests;

analytical work on improving existing forest financing mechanisms: assessment of different options for forest financing architecture including the Global Forest Fund (2); implications of REDD-plus for forest financing; forests and Rio+20 Conference (3);

(iii) Booklets, fact sheets, wallcharts, information kits: fact sheets for the tenth session of the Forum and International Year of Forests multimedia information kit (2);

(iv) Press releases and conferences on sessions of the Forum and Rio+20 Conference (2);

(v) Special events: briefings for permanent missions on meeting preparations (3); briefing for the tenth session of the Forum (3); side events organized by the Forum prior to or during meetings and conferences, including on the Rio+20 Conference; forest days at sessions of the Conference of the Parties to the United Nations Framework Convention on Climate Change (2);

(vi) Policy advice and recommendations to senior managers and to other divisions of the Secretariat (100);

(vii) Technical material: development and maintenance of the United Nations Forum on Forests website; development and maintenance of the directory of national focal points (Web-based); substantive support for Collaborative Partnership on Forests website; guidelines and format for reporting on the Global Objectives on Forests and implementation of the non-legally binding instrument in three languages (3); guidelines and format for reporting on regional activities in three languages (3); agenda and discussion documents for bureau meetings (10); minutes of bureau meetings (10);

(viii) Audio-visual resources: banners/displays for outreach purposes, enhancing the presence of the Forum at conferences and meetings (forests and economic development) (2);

(ix) Substantive servicing of inter-agency meetings, regional task forces and committees and intradepartmental task forces and committees: servicing of meetings of the Collaborative Partnership on Forests (6); substantive service, support and advice to Collaborative Partnership on Forests joint initiatives, including those on streamlining of forest-related reporting (2); Global Forest Information Service (2); global forest expert panels (2); forest degradation (2) and Collaborative Partnership on Forests communicators network (2); substantive backstopping of regional task forces and committees including FAO global forest resources assessment; African Forum on Forests; Asia Partnership on Forests; Ministerial Conference on Protection of Forests in Europe; United Nations regional commissions (5); FAO forestry regional commissions (5); substantive backstopping of intradepartmental task forces and committees including those on conflict; humanitarian affairs; Millennium Development Goals; Rio+20; climate change; Africa and economic and social affairs;

(c) Technical cooperation (regular budget and extrabudgetary):

(i) Advisory services: provide substantive support and advice, upon request, to initiatives by countries, major groups and organizations in support of United Nations Forum on Forests activities at national, regional and global levels (4); provide technical and policy advice, upon request, in mobilizing international cooperation including financial and technical support for the implementation of the non-legally binding instrument on all types of forests and achievement of four Global Objectives on Forests (4);

(ii) Training courses, seminars and workshops in selected functions of the facilitative process: forest financing in low forest cover countries; forest financing in small island developing States; forest financing in Africa/least developed countries (2).

Table 9.26 **Resource requirements: subprogramme 9**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2010-2011*	*2012-2013 (before recosting)*	*2010-2011*	*2012-2013*
Regular budget				
Post	2 563.0	2 563.0	8	8
Non-post	777.6	677.4	—	—
Subtotal	**3 340.6**	**3 240.4**	**8**	**8**
Extrabudgetary	2 614.0	3 531.0	5	5
Total	**5 954.6**	**6 771.4**	**13**	**13**

9.92 The amount of $3,240,400 provides (a) $2,563,000 for the continuation of 8 posts (1 D-2, 2 P-5, 2 P-4, 1 P-3 and 2 General Service (Other level)) to provide overall coordination on forest-related activities within the United Nations system, specialized agencies and the Collaborative Partnership on Forests; substantive servicing of intergovernmental and expert bodies; preparation of reports of the Secretary-General's on agenda items of Forum sessions; monitoring and reporting progress towards the achievement of the Global Objectives on Forests; production of publications and outreach materials on sustainable forest management; and substantive servicing of the Forum; and (b) $677,400 for non-post requirements, including overtime ($2,400), consultants ($215,100), experts ($230,000), travel of staff ($199,900), supplies and materials ($10,000) and furniture and equipment ($20,000). The decrease of $100,200 represents reduced requirements for consultants, experts, travel of staff and furniture and equipment owing to increased reliance on in-house capacity and more stringent use of resources.

9.93 During the biennium 2012-2013, projected extrabudgetary resources of $3,531,000 under this subprogramme will be used to support (a) substantive inputs in fostering international cooperation and continued policy development and dialogue among Governments; (b) follow-up on international forest-related developments, including those related to the Global Objectives on Forests and the International Year of Forests; policy advice to Governments; enhancing cooperation among international organizations; and providing substantive support to intersessional activities and expert groups; and (c) facilitation of the participation of country representatives and major groups in the meetings of the Forum and related sessions, forestry-related international forums and servicing of the multidisciplinary Collaborative Partnership on Forests. The increase of $917,000 results from the additional activities required in support of the Forum and technical cooperation-related projects.

Subprogramme 10
Financing for development

Resource requirements (before recosting): $7,033,200

9.94 The subprogramme is under the responsibility of the Financing for Development Office. It will be implemented in accordance with the strategy detailed under subprogramme 10 of programme 7 of the strategic framework for the period 2012-2013 (A/65/6/Rev.1).

Table 9.27 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To promote and support sustained follow-up to the agreements and commitments reached at the 2002 International Conference on Financing for Development, as contained in the Monterrey Consensus, the 2008 Follow-up International Conference on Financing for Development to Review the Implementation of the Monterrey Consensus, as contained in the Doha Declaration on Financing for Development, and the 2009 Conference on the World Financial and Economic Crisis and Its Impact on Development, as contained in its outcome document, as well as financing for development-related aspects of the outcomes of major United Nations conferences and summits in the economic and social fields, including the development goals set out in the United Nations Millennium Declaration, the 2005 World Summit Outcome and the outcome of the High-level Plenary Meeting of the sixty-fifth session of the General Assembly

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Effective multi-stakeholder monitoring of and follow-up to the Monterrey Consensus, the Doha Declaration on Financing for Development, the outcome of the Conference on the World Financial and Economic Crisis and Its Impact on Development and other related outcomes	(a) Increased number of contributions from all stakeholders in the financing for development process to the annual analytical assessment of the implementation of the Monterrey Consensus, the Doha Declaration on Financing for Development, the outcome of the Conference on the World Financial and Economic Crisis and Its Impact on Development and other related outcomes *Performance measures* (Number of major inputs from Governments, regional groupings, institutional and non-governmental stakeholders) 2008-2009: 86 major inputs Estimate 2010-2011: 30 major inputs Target 2012-2013: 32 major inputs
(b) Strengthened role and fuller use of the General Assembly and the Economic and Social Council, as well as the relevant intergovernmental and governing bodies of other institutional stakeholders, for the purposes of conference follow-up and coordination	(b) Increased number and scope of agreements reached and commitments made by Member States as a result of intergovernmental deliberations in the General Assembly and the Economic and Social Council, as well as in the relevant intergovernmental and governing bodies of other institutional stakeholders, for the purposes of conference follow-up and coordination

	Performance measures (Number of major resolutions, presidential summaries, communiqués and declarations on conference follow-up and coordination) 2008-2009: 28 Estimate 2010-2011: 28 Target 2012-2013: 30
(c) Fuller engagement of Governments and greater cooperation and interaction among all institutional and non-institutional stakeholders involved in the financing for development process, to ensure proper follow-up to the implementation of agreements and commitments reached at the Monterrey and Doha conferences on financing for development and the Conference on the World Financial and Economic Crisis and Its Impact on Development	(c) Increased number of multi-stakeholder consultations, workshops, seminars and other events on financing for development, including the international and regional financial and trade institutions, as well as the relevant entities of civil society and the private sector *Performance measures* (Number of major multi-stakeholder events on financing for development) 2008-2009: 26 Estimate 2010-2011: 27 Target 2012-2013: 28

External factors

9.95 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that (a) policymakers at the national and international levels are fully engaged in the follow-up to the implementation of the Monterrey Consensus, the Doha Declaration on Financing for Development, the outcome of the Conference on the World Financial and Economic Crisis and Its Impact on Development and other related outcomes; and (b) relevant stakeholders in the financing for development process have sustained resources and capacity for attaining the internationally agreed development goals and objectives.

Outputs

9.96 During the biennium 2012-2013, the following final outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) General Assembly:

a. Substantive servicing of meetings: formal meetings, informal consultations and panel discussions of the Second Committee on the follow-up efforts to the Monterrey Consensus and Doha Declaration on Financing for Development (20); informal hearings of civil society and the business sector on financing for development (2013 preparations for the high-level dialogue on financing for development) (4); interactive dialogues and ministerial round tables, with the participation of representatives of institutional and non-institutional stakeholders

in the financing for development process (2013 high-level dialogue on financing for development) (10);

b. Parliamentary documentation: annual multi-stakeholder reports on follow-up efforts to the international conferences on financing for development (2); outcomes of the annual spring meetings of the Economic and Social Council with the Bretton Woods institutions, the World Trade Organization (WTO) and UNCTAD on financing for development (2); preparations for and outcome of the 2013 high-level dialogue on financing for development (2); reports on international financial system and development (2); summaries of informal hearings of civil society and the business sector on financing for development (2);

(ii) Economic and Social Council:

a. Substantive servicing of meetings: annual high-level policy dialogue with international financial and trade institutions held within the framework of the high-level segment of the annual substantive session of the Council (2); annual spring meetings of the Council with the Bretton Woods institutions, WTO and UNCTAD on financing for development (10); consultations between representatives of the Council and executive directors of the World Bank and IMF and chairs of the boards of the WTO and UNCTAD on preparations for annual spring meetings between those institutions (6); formal meetings, informal consultations and panel discussions of the Council on the follow-up to the Monterrey Consensus and the Doha Declaration on Financing for Development within substantive sessions for 2012 and 2013 (16);

b. Parliamentary documentation: input to analytical background report for consideration by the 2012 Development Cooperation Forum; multi-stakeholder reports for the annual spring meetings of the Council with the Bretton Woods institutions, WTO and UNCTAD on financing for development (2); reports on the work of the Committee of Experts on International Cooperation in Tax Matters at its eighth and ninth sessions (2);

(iii) Committee of Experts on International Cooperation in Tax Matters:

a. Substantive servicing of meetings: eighth and ninth sessions of the Committee (20); inter-session meetings of its subcommittees and working groups (20);

b. Parliamentary documentation: issues papers by the Secretariat on agenda items to be determined by the Committee for its eighth and ninth sessions (20);

(iv) Ad hoc expert group meetings on coherence, coordination and cooperation for the implementation of the Monterrey Consensus and the Doha Declaration (2); Monterrey to Doha: state of implementation and tasks ahead; international cooperation in tax matters;

(b) Other substantive activities (regular budget):

(i) Recurrent publications: *Building on Monterrey and Doha: Selected Policy Issues on Financing for Development* (2); information kits for the special high-level meeting of the Economic and Social Council with the Bretton Woods institutions, WTO and UNCTAD (2) and the 2013 high-level dialogue of the General Assembly on financing for development; manual for transfer pricing; *Manual for the Negotiation of Bilateral Tax Treaties between Developed and Developing Countries* (update); *United Nations Model Double Taxation Convention between Developed and Developing Countries*

(update); *World Economic Situation and Prospects* (chapter on international finance) (2); *World Economic and Social Survey* (input on international financial flows) (2);

(ii) Non-recurrent publications: Doha: outcomes of multi-stakeholder consultations on financing for development (5);

(iii) Press releases, press conferences: Press releases and press conferences on the annual high-level meeting of the Economic and Social Council with the Bretton Woods institutions, WTO and UNCTAD (2); the 2013 high-level dialogue of the General Assembly on financing for development (2); the work of the Committee of Experts on International Cooperation in Tax Matters (2); multi-stakeholder consultations on financing for development (3);

(iv) Special events: panel discussions and briefings for delegations in the Second Committee of the General Assembly and the Economic and Social Council on the financing for development follow-up process (6);

(v) Technical material: briefing notes for high-level meetings of United Nations senior officials with governmental and non-governmental representatives on issues related to financing for development (16); maintenance and updating of the Financing for Development home page on the Internet (8);

(vi) Seminars for outside users: seminars and interactive discussions with the participation of Governments, institutional and non-institutional stakeholders (civil society and the private sector) on financing for development (6);

(vii) Substantive servicing of inter-agency meetings: inter-agency consultations and coordination with the secretariats of major institutional stakeholders involved in the financing for development process (World Bank, IMF, WTO, UNCTAD and UNDP), as well as regional commissions and development banks (10);

(viii) Documentation for inter-agency meetings: background and analytical papers on follow-up to the Monterrey Consensus and Doha Declaration on Financing for Development for consideration by the High-level Committee on Programmes of the Chief Executives Board (2);

(c) Technical cooperation (extrabudgetary):

(i) Advisory services: provision of technical assistance to interested developing countries and countries with economies in transition, at their request, for national capacity-building in financial sector development, tax cooperation and fiscal management areas;

(ii) Training courses, seminars and workshops: regional seminars and workshops organized in cooperation with the five United Nations regional commissions and regional development banks, with the participation of representatives of relevant institutional and non-institutional stakeholders, on region-specific policy issues related to the implementation of the Monterrey Consensus and the Doha Declaration and their follow-up; training courses and workshops for officials and practitioners from developing countries and countries with economies in transition for national capacity-building in selected areas of financial sector development and fiscal management;

(iii) Field projects: needs assessments and impact evaluations, at the request of interested developing countries and countries with economies in transition, for domestic capacity-building in financial sector development and fiscal management areas.

Table 9.28 **Resource requirements: subprogramme 10**

Category	Resources (thousands of United States dollars) 2010-2011	Resources (thousands of United States dollars) 2012-2013 (before recosting)	Posts 2010-2011	Posts 2012-2013
Regular budget				
Post	6 847.5	6 696.2	23	22
Non-post	361.1	337.0	—	—
Subtotal	**7 208.6**	**7 033.2**	**23**	**22**
Extrabudgetary	186.0	180.0	—	—
Total	**7 394.6**	**7 213.2**	**23**	**22**

9.97 The amount of $7,033,200 provides (a) $6,696,200 for 22 posts (1 D-2, 2 D-1, 4 P-5, 4 P-4, 5 P-3 and 6 General Service (Other level)) to provide support to the intergovernmental processes entrusted with the follow-up to the outcomes of the 2002 International Conference on Financing for Development and the 2008 Follow-up International Conference on Financing for Development to Review the Implementation of the Monterrey Consensus; prepare analytical reports on the implementation of the Monterrey Consensus, the financing for development goals set out in the 2005 World Summit Outcome, and the Doha Declaration; promote coherence, coordination and cooperation within the United Nations system, including the international financial and trade institutions, on issues related to financing for development and organize, in collaboration with experts from the official and private sectors, academia and civil society, multi-stakeholder events aimed at better enabling Member States to implement their commitments as agreed upon in the Monterrey Consensus, the Doha Declaration and related outcomes; and provide substantive support to the work of the Committee of Experts on International Cooperation in Tax Matters; and (b) $337,000 for non-post requirements including other staff costs ($45,200), consultants ($88,400), experts ($55,500), travel of staff ($73,900), contractual services ($39,100), supplies and materials ($8,300) and furniture and equipment ($26,600). The decrease of $175,400 results from the abolition of 1 General Service (Other level) post ($151,300) and reduced requirements for experts ($20,000) and contractual services ($4,100), owing to more stringent use of resources.

9.98 During the biennium 2012-2013, projected extrabudgetary resources of $180,000 will be used to support (a) participation of all relevant stakeholders, including Governments, civil society and the private sector, in the financing for development follow-up processes; (b) organization, in collaboration with experts from the public and private sectors, academia and civil society, of workshops, multi-stakeholder consultations, panel discussions and other activities aimed at better enabling member countries to implement their commitments as agreed in the Monterrey Consensus and the Doha Declaration; and (c) provision of technical assistance for national capacity-building in financial sector development, tax cooperation and fiscal management areas.

D. Programme support

Table 9.29 **Resource requirements**

Category	Resources (thousands of United States dollars) 2010-2011	Resources (thousands of United States dollars) 2012-2013 (before recosting)	Posts 2010-2011	Posts 2012-2013
1. Executive Office	8 217.9	7 377.0	17	15
2. Information Support Unit	2 873.7	2 324.0	10	9
3. Capacity Development Office	411.6	1 693.1	2	5
Subtotal	**11 503.2**	**11 394.1**	**29**	**29**
Extrabudgetary	142 819.9	137 342.2	21	21
Total	**154 323.1**	**148 736.3**	**50**	**50**

1. Executive Office

Resource requirements (before recosting): $7,377,000

9.99 The Executive Office assists the Under-Secretary-General in the discharge of the Department's responsibilities in the areas of personnel, finance and general administration. In the biennium 2012-2013, the Office will continue to enhance the effectiveness of programme support, both in the traditional areas of responsibility and in streamlining the management and administration of the Department's extrabudgetary funds.

Table 9.30 **Resource requirements: Executive Office**

Category	Resources (thousands of United States dollars) 2010-2011	Resources (thousands of United States dollars) 2012-2013 (before recosting)	Posts 2010-2011	Posts 2012-2013
Regular budget				
Post	4 167.6	3 673.7	17	15
Non-post	4 050.3	3 703.3	—	—
Subtotal	**8 217.9**	**7 377.0**	**17**	**15**
Extrabudgetary	5 634.4	6 142.2	5	5
Total	**13 852.3**	**13 519.2**	**22**	**20**

9.100 The amount of $7,377,000 provides (a) $3,673,700 for 15 posts (1 D-1, 2 P-5, 3 P-4 and 9 General Service (2 Principal level and 7 Other level)) to assist the Under-Secretary-General in the discharge of the Department's responsibilities in the areas of personnel, finance and general administration; and (b) $3,703,300 for non-post requirements, including other staff costs ($350,700), contractual services ($2,327,400), general operating expenses ($904,200), hospitality ($21,300), supplies and materials ($5,800) and furniture and equipment ($93,900). The decrease of $840,900 is the result of reduced requirements for posts ($493,900) owing to the outward redeployment of one Professional post and 1 General Service post to the Capacity Development Office, and the decrease in requirements for contractual services ($280,000), general operating expenses ($17,000) and

furniture and equipment ($50,000). The decrease in non-post requirements results from increased efforts in utilizing in-house capacity and the delayed replacement of furniture and equipment.

9.101 During the biennium 2012-2013, projected extrabudgetary resources of $6,142,200 will be used to support the operational programmes of the Department and the extrabudgetary activities under programme support. The increase of $507,800 results from the additional activities required for the completion of related projects in the biennium 2012-2013.

2. Information Support Unit

Resource requirements (before recosting): $2,324,000

9.102 The Information Support Unit, reporting to the Under-Secretary-General, is responsible for providing information technology and communications services to the Department, including the development and coordination of access to electronic information resources in the economic and social fields. The Unit has four main responsibilities: (a) to formulate policies and strategies in the areas of knowledge management, electronic technical cooperation, website communications, publishing and electronic administration; (b) to advance those policies and strategies through concrete information system projects; (c) to acquire, manage and produce electronic information content; and (d) to support operations in the form of network administration, computer help desk, database administration, information technology asset management and videoconferencing.

9.103 In addition, the Unit produces an electronic newsletter on the work of the Department entitled DESA News, which is distributed to all staff in the Department and to other interested parties on the Web, every two months; and a weekly electronic bulletin entitled DESAlert, which is distributed to departmental and secretariat staff, permanent missions, resident coordinators and country teams as well as other interested parties. It designs and builds information systems and customizes enterprise applications to support the programmatic objectives of the Department. In order to ensure the Department's involvement in Secretariat-wide initiatives related to its areas of responsibility, the Unit participates in relevant Secretariat policy and normative bodies, including the Information and Communications Management Committee, chaired by the Chief Information Technology Officer, the Publications Board, the Working Group on Electronic Publications and the Task Force on Knowledge Management.

Table 9.31 **Resource requirements: Information Support Unit**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2010-2011*	*2012-2013 (before recosting)*	*2010-2011*	*2012-2013*
Regular budget				
Post	2 705.5	2 206.8	10	9
Non-post	168.2	117.2	—	—
Total	**2 873.7**	**2 324.0**	**10**	**9**

9.104 The amount of $2,324,000 provides (a) $2,206,800 for 9 posts (1 P-5, 1 P-4, 1 P-3, 3 P-2/1 and 3 General Service (1 Principal level and 2 Other level)) to provide communications and information management services to the Department, including knowledge sharing; knowledge and information policy formulation; Web publishing; preparing and disseminating electronic newsletters and alerts; website development; multilingual Web content planning, coordination and preparation; publications support; managing electronic Web forums; systems analysis and

development; database design, construction and management; network administration; second-tier computer helpdesk support; information technology asset management; and videoconferencing; and (b) $117,200 for other staff costs, contractual services, supplies and materials and furniture and equipment. The decrease of $549,700 results from a reduction of $498,700 in requirements for posts owing to the outward redeployment of 1 D-1 and 1 General Service (Principal level) post, offset by the inward redeployment of 1 General Service (Other level) post, and a reduction in requirements for other staff costs ($11,000), contractual services ($20,000) and supplies and materials ($20,000) owing to stringent use of resources.

3. Capacity Development Office

Resource requirements (before recosting): $1,693,100

9.105 The Capacity Development Office provides management and operational support to the implementation of the Department's capacity development strategy, ensuring effective translation of intergovernmental guidance into the Department's capacity development activities. In the biennium 2012-2013, the Office will continue to coordinate the Department's operational activities for development and support integrated programming, financial and administrative support for the capacity development programmes and projects implemented by the Department, including its extrabudgetary project portfolio, the regular programme of technical cooperation and the Development Account. The Office will continue to support the Under-Secretary-General in his role as programme manager of the Development Account, which includes, in this biennium, the active management of over 100 Development Account projects at various stages of implementation financed under three tranches.

Table 9.32 **Resource requirements: Capacity Development Office**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2010-2011*	*2012-2013 (before recosting)*	*2010-2011*	*2012-2013*
Regular budget				
Post	411.6	1 693.1	2	5
Subtotal	**411.6**	**1 693.1**	**2**	**5**
Extrabudgetary	137 185.5	131 200.0	16	16
Total	**137 597.1**	**132 893.1**	**18**	**21**

9.106 The amount of $1,693,100 provides for 5 posts (1 D-1, 1 P-5, 2 P-4 and 1 General Service (Other level)) to assist the Under-Secretary-General with the management of the development account and the implementation of the Department's capacity development programmes and projects. This provision, which reflects the delayed impact of 2 new posts established in 2010-2011, includes the inward redeployment of 1 D-1 post from the Information Support Unit, formerly referred to as the Communications and Information Management Service within programme support, as well as the inward redeployment of 1 P-4 post and 1 General Service post from the Executive Office.

9.107 During the biennium 2012-2013, projected extrabudgetary resources of $131,200,000 represent the operational portfolio which delivers the capacity development activities of the Department, funded under donor arrangements. The decrease of $5,985,500 is due to an anticipated decline in voluntary contributions based on the current portfolio, pipeline projects and donor funding.

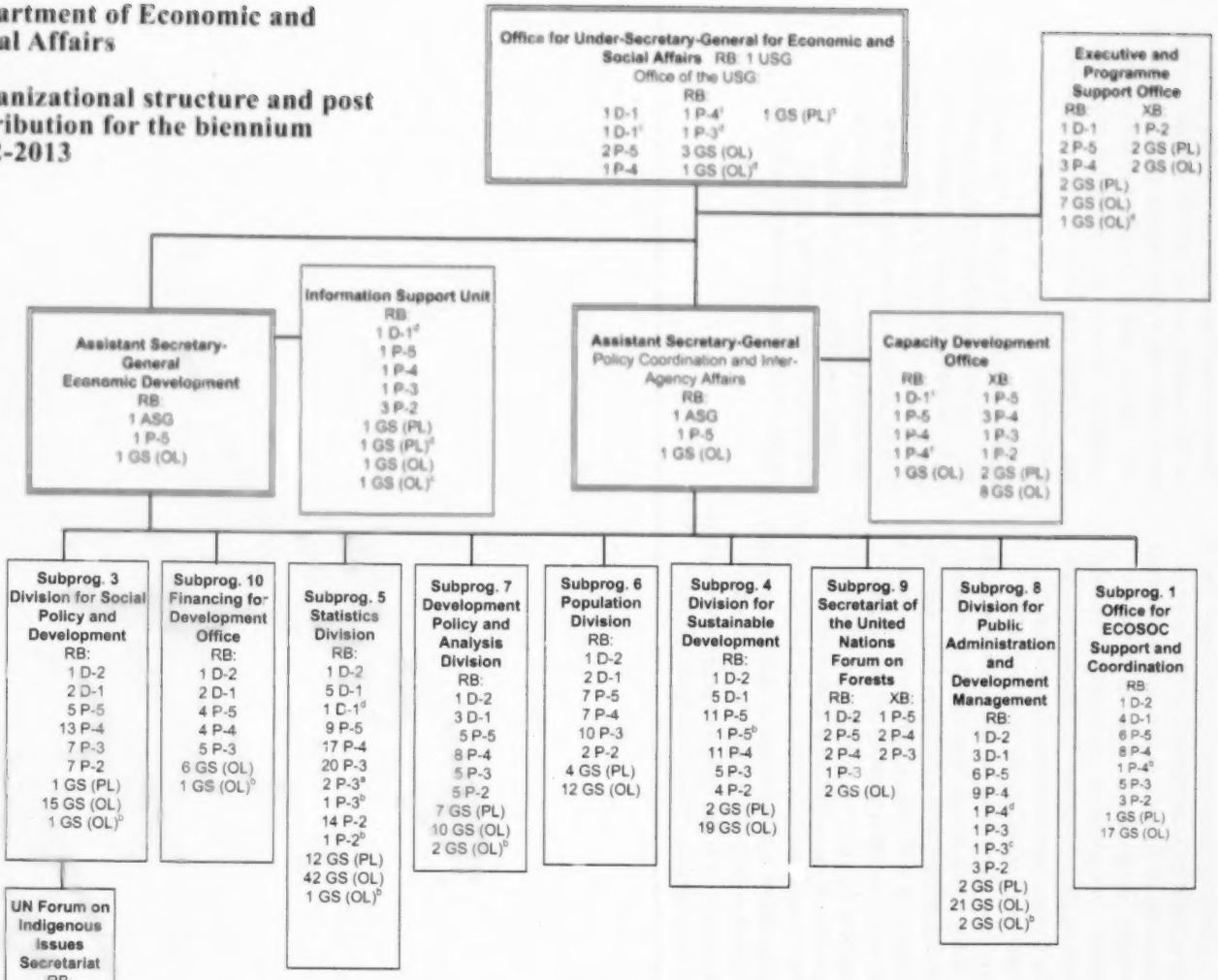
Table 9.33 **Summary of follow-up action taken to implement the relevant recommendations of the oversight bodies**

Brief description of the recommendation	*Action taken to implement the recommendation*
Advisory Committee on Administrative and Budgetary Questions (A/64/7)	
The Advisory Committee notes that statistical activities carried out by the Department of Economic and Social Affairs appear under subprogramme 5, Statistics, of section 9; component 1, Economic and social affairs, of section 22, Regular programme of technical cooperation; and income section 3, Services to the public. The Committee requests the Secretary-General to clarify to the General Assembly the basis for the distribution of resources devoted to activities related to statistics (para. IV.16).	The activities of the Statistics Division are carried out in accordance with the general mandate of the Division, namely (a) to disseminate high-quality data, (b) to support the Statistical Commission in its normative role regarding statistical standards and methods, (c) to support Member States in strengthening their national statistical capacity and (d) to facilitate coordination of the statistical programmes of the United Nations system. The rationale for the distribution of resources devoted to activities related to statistics is as follows: 1. Activities funded under the programme budget (subprogramme 5, Statistics, of section 9) are geared towards the objective of expanding the normative and coordinating role of the Statistics Division. 2. Activities funded under the regular programme of technical cooperation are intended to strengthen the national statistical system of developing countries. 3. Activities funded under income section 3 are directed at ensuring the quality of data used in revenue-generating products, such as the United Nations commodity trade statistics database, the database for industrial statistics and the classifications registry. This important dimension of the programme sustains the level of quality required to generate revenue from these products.
The Advisory Committee was informed that the Department had undertaken efforts to enhance coherence in delivery, increase strategic collaboration across subprogrammes and proactively address the "silo" mentality and to build a stronger team spirit. Furthermore, it had made efforts to improve communication and promote transparency within the Department. The Committee expects that the results of these efforts will be reflected in the next budget submission (para. IV.12).	Efforts continued to increase strategic collaboration, communication and transparency within the Department. The Strategic Planning Unit, for example, facilitated greater collaboration among the divisions on cross-cutting issues like youth, conflict, disaster and development, and led the preparation of the Department's implementation plan for follow-up to the 2010 Millennium Development Goals Summit. Wide-ranging consultations were undertaken with divisions in drafting the plan and an annual review of the plan will be

Brief description of the recommendation	*Action taken to implement the recommendation*
	initiated. A Department-wide network was established for supporting international years.
The Advisory Committee was informed that the Department had established, under the joint leadership of division directors, three internal working groups: on the financial crisis, on climate change and on the summit to be held in 2010 on the Millennium Development Goals. The Committee was also informed that the Department served as the convener of the Executive Committee on Economic and Social Affairs, which brings together all Secretariat entities dealing with development. In addition, discussions with the United Nations Conference on Trade and Development are ongoing to establish a joint work programme, and efforts to re-establish the partnership agreement with UNDP are under way. The Committee welcomes those efforts and recommends that the Secretary-General provide information on the work of those entities in the proposed programme budget for the biennium 2012-2013 (para. IV.14).	Three internal departmental working groups, on the financial crisis, climate change and the 2010 Millennium Development Goals Summit, met regularly and prepared cross-divisional papers and reports, thus enhancing coherence and strengthening departmental performance in these areas. The Department strengthened its monitoring and evaluation capacity through monitoring and evaluation training programmes for divisional focal points, including review of gender dimensions in monitoring and evaluation processes. The Department conducted self-evaluations and self-assessments and reported on the implementation of evaluation activities.

Department of Economic and Social Affairs

Organizational structure and post distribution for the biennium 2012-2013



Abbreviation: RB, regular budget; XB, extrabudgetary; GS (OL), General Service (Other level); GS (PL), General Service (Principal level).

Note: Subprogramme 2 falls under the purview of UN-Women under section 17, in accordance with General Assembly resolutions 64/289 and 65/289.

[a] Proposed new.

[b] Proposed abolition.

[c] Proposed inward redeployment.

[d] Proposed outward redeployment.

Annex

Outputs produced in 2010-2011 not to be carried out in the biennium 2012-2013

Paragraph (A/64/6 (Sect. 9))	*Output*	*Quantity*	*Reason for discontinuation*
1. Economic and Social Council support and coordination			
9.40 (a) (ii) b.	Report on the United Nations Public-Private Alliance for Rural Development	1	The Economic and Social Council in its decision 2009/264 took note of the report of the Secretary-General on the topic and did not ask for a new report
9.40 (b) (vi)	Substantive servicing of inter-agency meetings in the context of the follow-up to the World Summit on the Information Society	5	The Office for Economic and Social Council Support and Coordination is no longer the departmental focal point for matters pertaining to the Summit
9.40 (b) (v)	Monthly newsletter with regular update of the United Nations Non-Governmental Organizations Informal Regional Network (UN-NGO-IRENE)	8	Information is now provided through a new website, CSO-Net, www.un.org/ecosoc/csonet
9.40 (a) (i) b.	Contribution to the report on progress made in the implementation of the development outcome of the 2005 World Summit in the framework of the comprehensive report on the follow-up to the Millennium Declaration and the 2005 World Summit Outcome	2	Completed
Total subprogramme 1		**16**	
3. Social policy and development			
9.50 (a) (iv) b.	Comprehensive reports on the follow-up to the eighth and ninth sessions of the United Nations Permanent Forum on Indigenous Issues	2	Consolidated with related reports on the Permanent Forum
9.50 (a) (iv) b.	Analytical reports on the follow-up to the recommendations of the Permanent Forum on Indigenous Issues and other related work by individual United Nations and other intergovernmental entities, as well as by the special rapporteurs of the Forum	40	Consolidated with related reports on the Permanent Forum on Indigenous Issues
Total subprogramme 3		**42**	
4. Sustainable development			
9.55 (b) (iii)	Brochure for the Commission on Sustainable Development activities	1	It is expected that brochures on the Rio+20 Conference will incorporate such information and will be prepared as additional outputs
9.55 (b) (v)	Maintenance and updating of methodologies of the indicators of sustainable development	1	Consolidated under "maintenance and updating of national information database, including the global map of national sustainable development strategies"

Paragraph (A/64/6 (Sect. 9))	*Output*	*Quantity*	*Reason for discontinuation*
9.55 (b) (v)	Maintenance and updating of national information database	1	Consolidated under "maintenance and updating of national information database, including the global map of national sustainable development strategies"
Total subprogramme 4		**3**	
5. Statistics			
9.60 (b) (i)	Online annex to *Yearbook of International Trade Statistics*, vols. I and II	2	The annex, which shows trade data, is available in a more efficient manner through the Web-based commodity trade statistics database
9.60 (b) (i)	Energy statistics database (online)	1	The data continue to be compiled and published, not as a separate publication but fully integrated into the UNdata Web portal
9.60 (b) (i)	Millennium Development Goals — AID Information	2	The production of AID Information is no longer part of the workplan of the inter-agency and expert group. Data on aid are now easily available from the OECD Development Assistance Committee website and published in user-friendly publications also produced by OECD, the lead agency for indicators on official development assistance
Total subprogramme 5		**5**	
6. Population			
9.65 (b) (iii)	Wallchart on world abortion policies 2011	1	Replaced by wallchart on population policies
9.65 (b) (i)	Levels and trends of fertility	1	Report data has been incorporated with *World Fertility Report* 2013
9.65 (b) (i)	Levels and trends of mortality	1	Report data has been incorporated with *World Mortality Report*
9.65 (b) (i)	Report of the coordination meeting on estimation of adult mortality 2011	1	Consolidated with relevant data on mortality
9.65 (b) (i)	World Population Prospects: 2010 Revision. Populations by Age and Sex.	1	To be published only electronically as part of the CD-ROM on comprehensive data from the 2012 revision
9.65 (b) (iii)	Wallchart on HIV/AIDS 2010	1	Replaced by wallchart on population policies
9.65 (b) (iii)	Wallchart on rural population and the environment	1	Combined in one single wallchart on population and the environment
9.76 (b) (i) (A/60/6 (Sect. 9))	*World Urbanization Prospects*, 2007 revision	1	Completed
9.65 (b) (i) (A/60/6 (Sect. 9))	*Concise Report on World Population Monitoring*	2	Completed

Paragraph (A/64/6 (Sect. 9))	*Output*	*Quantity*	*Reason for discontinuation*
9.76 (b) (i) (A/60/6 (Sect. 9))	*World Fertility Report* 2007	1	Completed
9.76 (b) (i) (A/60/6 (Sect. 9))	*World Population Prospects*, the 2006 Revision, Vol. III: *Analytical Report*	1	Completed
9.66 (b) (i) (A/62/6 (Sect. 9))	*World Population Prospects*, the 2008 Revision, Vol. III: *Analytical Report*	1	Replaced by fact sheets and technical materials
9.66 (b) (i) (A/62/6 (Sect. 9))	*World Urbanization Prospects*, the 2009 revision	1	*World Urbanization Prospects*, 2011 will appear in 2012
9.65 (a) (iii)	Intersessional meetings of the Bureau of the Commission on Population and Development	6	Completed
9.65 (b) (i)	Report on the coordination meeting on estimation of adult mortality	1	Consolidated with relevant data on mortality
9.65 (b) (i)	*World Contraceptive Prevalence*, 2011	1	Incorporated into *World Fertility Report*, 2013
9.65 (b) (iv)	DemoBase: internal database on world population estimates and projections	1	Moved to recurrent publications
9.65 (b) (iv)	Pro-urban: internal database on world urbanization and city population	1	Moved to recurrent publications
9.65 (b) (iv)	World Population Prospects: The 2010 Revision. Basic data. (CD-ROM)	1	Issued as part of *World Population Prospects*, 2012 revision, Comprehensive data (CD-ROM)
Carried forward from 2008-2009 biennium	Concise report on world population monitoring	1	Completed
Carried over from 2008-2009 biennium	Database on mortality, 2009	1	Completed
Carried over from 2008-2009 biennium	*World Migration Report*, 2008	1	Completed
Carried over from 2008-2009 biennium	*World Population Policies*, 2009	1	Completed
Carried over from 2008-2009 biennium	*World Fertility Report*, 2009	1	Completed
Carried over from 2008-2009 biennium	*World Trends of Mortality*, 2006	1	Completed
Carried over from 2008-2009 biennium	*World Mortality Report*, 2009	1	Completed
	Levels and trends of fertility, analytic report	1	Completed
Total subprogramme 6		**33**	

Paragraph (A/64/6 (Sect. 9))	*Output*	*Quantity*	*Reason for discontinuation*
7. Development policy and analysis			
9.70 (a) (i) b.	Implementation of the United Nations Millennium Declaration (contribution to the report)	1	Another division of the Department of Economic and Social Affairs is in charge of this output
Total subprogramme 7		**1**	
8. Public administration and development management			
9.74 (a) (iii) b.	Analytical/working papers on annual ministerial review theme of Economic and Social Council	2	There is no indication by the Economic and Social Council of future work in this area
9.74 (b) (iv)	Maintenance and update of online website on innovation in public administration in the Euro-Mediterranean region	1	The database is integrated in the United Nations public administration country studies online portal
9.74 (b) (iv)	Maintenance and update of the online website on the global knowledge repository on electronic/mobile government	1	The database is integrated in the United Nations public administration country studies online portal
9.74 (b) (iv)	Maintenance and update of the peacebuilding portal — conflict management organizations, programmes and practitioners	1	The maintenance of the peacebuilding portal has been transferred to UNDP
9.74 (b) (iv)	Maintenance and improvement of online database on administration and cost of elections	1	The maintenance of the administration and cost of elections portal has been transferred to UNDP
9.74 (c) (ii)	Field projects (regular budget) aimed at strengthening the institutional and management capacity of interested developing countries and countries with economies in transition in the areas of public administration (reduced from 60 to 30)	30	Completed
Total subprogramme 8		**36**	
9. Sustainable Forest Management			
9.79 (b) (i)	Sourcebook on funding for sustainable forest management including references on new sources of funding, as well as fundraising and proposal-writing strategies, including the discussion forum (Web-based)	2	Output is now being produced by FAO in collaboration with other members of the Collaborative Partnership on Forests
9.79 (b) (i)	United Nations Forum on Forests newsletter	8	The content of the newsletter is covered under the weekly reports (104) and DESA News articles and electronic alerts (Web-based) (10) programmed for 2012-2013
Total subprogramme 9		**10**	

Paragraph (A/64/6 (Sect. 9))	*Output*	*Quantity*	*Reason for discontinuation*
10. Financing for development			
9.85 (b) (iii)	Press releases for the 2009 High-level Dialogue of the General Assembly on Financing for Development	2	Completed
9.85 (a) (i) a.	Informal hearings of civil society and the business sector on financing for development	4	Completed
9.85 (a) (i) a.	Interactive dialogues and ministerial round tables, with the participation of representatives of institutional and non-institutional stakeholders in the financing for development process	10	Completed
9.85 (ii) b.	Preparations for and outcome of the 2009 "high-level dialogue on financing for development"	1	Completed
9.85 (ii) b.	Preparations for and outcome of the 2010 "high-level dialogue on financing for development"	1	Completed
9.85 (a) (i) b.	Summaries of informal hearings of civil society and the business sector on financing for development	2	Completed
9.85 (a) (ii) a.	Dialogues with civil society and the private sector on financing for development	6	No request from Member States
9.85 (a) (ii) b.	Summaries of dialogues with civil society and the business sector on financing for development	4	No request from Member States
9.85 (b) (i)	*Building on Monterrey* (print and CD-ROM)	1	Completed
9.85 (b) (i)	Report of the Committee of Experts on International Cooperation in Tax Matters on its sixth and seventh sessions	2	This information is available online and thus, no longer required in hard copy
9.85 (b) (i)	The 2010 Development Cooperation Forum	1	Another division of the Department is in charge of servicing this meeting. The contribution of the Financing for Development Office is limited to input to the substantive report
9.85 (c) (iii)	Needs assessments and impact evaluations, at the request of interested developing countries and countries with economies in transition, for domestic capacity-building in financial sector development, tax cooperation and fiscal management areas	6	Completed
Total subprogramme 10		**38**	
Grand total		**184**	